

S T A T E O F W A S H I N G T O N

PROPOSED

2003-2013 CAPITAL PLAN

GOVERNOR GARY LOCKE

GOVERNOR GARY LOCKE

OFFICE OF THE GOVERNOR



GARY LOCKE
Governor

STATE OF WASHINGTON
OFFICE OF THE GOVERNOR

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December 17, 2002

Honorable Members of the Washington State Legislature

Ladies and Gentlemen:

The capital budget and financial plan presented in the *Washington State 2003-2013 Capital Plan* reflect the priorities set forth in the operating budget, and successfully balance the needs of a growing state population with prudent financial planning.

Both the 2003-05 capital budget and the Ten Year Plan are designed to meet the demand for public school construction and provide continuing support for our institutions of higher learning. They also make the investments necessary to protect our natural resources, purchase open space and recreation lands, safely house our most vulnerable citizens, detain offenders in appropriate prisons and hospitals and make grants for low-and moderate-income housing.

Many of the larger projects in this plan are driven by the needs of specific populations that exceed current facility capacity. Other projects preserve facilities for appropriate uses into the future. Proposed expenditures are balanced with the financial resources available and are consistent with the requirements of the statutory debt limit.

I hereby submit my proposed capital budget for the 2003-05 Biennium and the accompanying *2003-2013 Capital Plan* for your review and consideration.

Sincerely,

A handwritten signature in black ink that reads "Gary Locke".

Gary Locke
Governor

2003-2013 CAPITAL PLAN

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Section A: Preservation and Progress

Recent declines in operating revenue limit the state's ability to issue bonds to finance capital construction projects. Bonds make up about half of the total capital budget, and are the only discretionary funds available to invest in non-transportation state buildings and facilities. This reality, coupled with operating budget program constraints, means that the state's Ten Year Capital Plan for construction must focus on preservation of state assets with only a modest amount of new development growth.

Changing financial circumstances limit capital spending

The 2001-03 Ten Year Capital Plan provided an outline of future state investment priorities that balanced funding and expenditures in a way that responded to the strategic needs of state government operations. This was made possible even though increasing interest rates were restricting bond capacity. It was possible to sustain this approach in the 2001-03 capital budget because of a large one-time infusion of cash into the Education Construction Account due to amendments to Initiative 601 enacted in 2000. This combination of funding helped to maintain historic investment levels in state facilities.

Early in the 2001-03 Biennium, the sudden and dramatic economic decline had immediate effects on the state's capital financing plans. New construction was halted for two months while the economic situation was evaluated – after which Governor Locke restarted the capital projects that were halted and proposed a modest economic stimulation construction program of approximately \$110 million. The Legislature concurred with these actions and made a small adjustment to the state's statutory debt limit formula to finance them.

The situation today shows continued reduced revenue that restricts state bond capacity to levels projected two years ago – notwithstanding record low interest rates and the above mentioned changes to the debt limit calculation. In addition, the previous large fund balance in the Education Construction Account (\$260 million) has been replaced with a bonding program backed by funds from the State Lottery.

A new approach to capital spending

To address these circumstances, Governor Locke established a set of principles to guide the selection of capital projects and to set funding levels. The principles, along with projects to which they are being applied in the 2003-2005 Biennium budget, are:

- Preservation and protection of current capital inventory.
- Infrastructure support for current inventory.
- Appropriate funding levels for mandated investments.
- Improvements or additions that enhance program delivery and client or staff safety.
- Increased program capacity only where current facilities are over-utilized.

Two more criteria for selecting projects

In addition to the principles used to select projects, two other criteria were used to make capital spending decisions. One is the level of construction funding needed in future biennia for a particular project, and the other is the extent to which alternative financing can be used to pay for any given project.

With the expectation of continued restrictions in bond capacity, agency plans and requests have been carefully reviewed with an eye toward future funding demands. To that end, most requests for pre-design funding for new projects have not been included. Agencies are being directed to finance these activities from current resources, to make adjustments to simplify the requirements, and to reduce the cost of these activities. In addition, some design requests are either being delayed or deferred until construction funding appears to be available or strategic operating plans are clarified.

In some cases, capital budget projects have operational budget savings or revenue-generating potential. In those instances, there has been a shift from tax supported general obligation bond financing to an alternative Certificate of Participation process, which is administered by the State Treasurer. Examples include: 1) centralized emergency generators for Department of Corrections; 2) athletic fields at Western Washington University; and 3) several community college projects paid from student fees and enterprise funds.

Investing in critical needs

Declining state revenue affects more than spending for government operations. In Washington, general bond debt for public works spending is controlled by the amount of general state revenue. The current revenue picture restricts the level of capital funding available for investment in facilities to support state operations. This means hard choices must be made to spend public works dollars in areas that maximize payoffs to citizens and essential state programs.

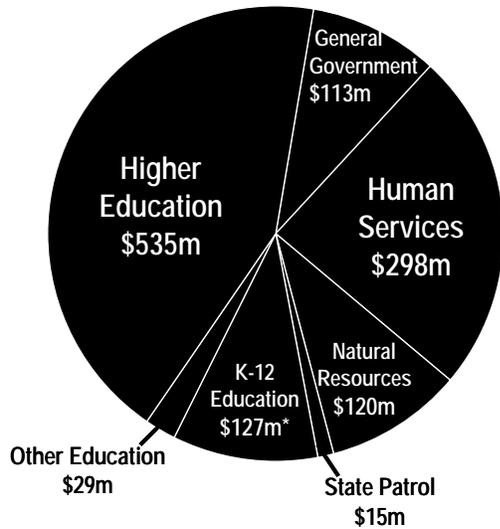
The Governor's priorities are:

- Provide for adequate living conditions for our most vulnerable.
- Ensure public safety.
- Address historical funding shortfalls in education construction.

To meet these priorities, the Governor's budget proposal will:

- Fund juvenile, mental health, and developmentally disabled facilities, low-cost community housing, and veterans' care. (\$127 million general fund bonds)
- Construct 876 close-security beds and provide 100 intensive management unit beds for problem prisoners. (\$179 million general fund bonds)
- Increase state support match for K-12 school construction and enhance historical funding levels for community and technical colleges to allow more students into community/technical colleges.

Distribution of Governor Locke's 2003-05 Bond Supported Capital Budget



*Does not include common school trust funds

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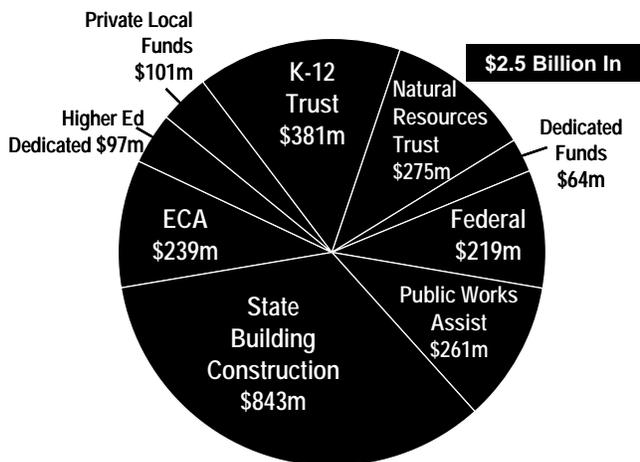
DECEMBER 2002

The Governor's 2003-05 capital budget proposal totals \$2.5 billion, with \$926 million financed by the sale of General Fund supported bonds. An additional \$1.7 billion in reappropriations allows projects that are previously authorized and underway to proceed to completion. In addition to investments in education, water, and salmon protection, significant investments are proposed for housing assistance to help the families of homeless children and farm workers, protection and preservation of our current facilities, housing and treatment of special offenders, promoting economic development, and enhancing our quality of life.

Proposed Projects and Financing Authorizations

Changes in the economy demand focused efforts to provide for government construction needs in new and different ways – and the Governor's capital budget is a first step on that path. The projects and financing authorizations proposed in the 2003-05 capital budget are:

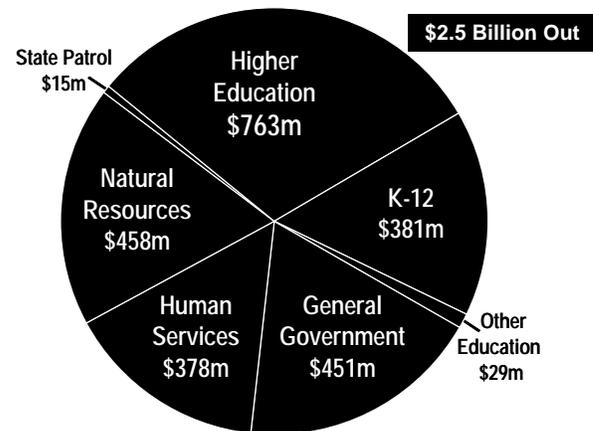
Governor Locke's 2003-05 Capital Revenue



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Governor Locke's 2003-05 Capital Expenditures



Access and Excellence in Education

Facility and technology investments form an integral part of expanding, transforming, and improving the quality of educational opportunities for students from the primary grades through higher education. Responding to advancing technology and incorporating this technology into programs and facilities will test the creativity of the education community.

- w· **Public School Construction** — A total of \$381 million is provided to fully fund the estimated list of eligible projects under the current state assistance program administered by the State Board of Education. This funding level also provides an enhancement to the formula-recognized matchable costs per square foot of construction. While this improvement does not fully cover the requested level of funding, it is an important step in closing the gap to current construction costs.
- w· **University of Washington** — The University of Washington will receive funding to design and renovate Johnson Hall (\$50 million).
- w· **Washington State University (WSU)** — Washington State University will receive \$11 million for an addition to Cleveland Hall to support its school-teacher preparation program. In addition, WSU will receive \$35 million for an addition to Johnson Hall to ease serious overcrowding of education and research programs currently housed there.
- w· **Comprehensive Institutions** — The capital budget for Eastern Washington University includes construction funding for Cheney Hall (\$19 million) and Senior Hall (\$14.5 million). Central Washington University (CWU) is receiving funding for CWU/Highline Higher Education Center (\$10 million), Dean Hall Utility and Science facility renovation (\$14.5 million total). Western Washington University has funding for equipment to furnish the Communications Building currently under construction (\$4 million). Finally, The Evergreen State College is receiving Phase I renovation funding (\$21.5 million) for the Daniel J. Evans Building. The remainder of the capital budget for these institutions focuses on preservation, protecting existing buildings and infrastructures, and expanding the technology and communication capabilities of these campuses.
- w· **Community and Technical Colleges** — The community colleges are a focus of investments with \$39 million for construction of two higher education centers at Highline Community College and the Vancouver WSU/Clark campus. There is \$96 million of new construction at Pierce, Whatcom, South Puget Sound, Tacoma, South Seattle, and Green River community colleges; \$67.2 million for major renovations at 11 campuses; \$56.5 million for replacement of portables on six campuses. Design funds totaling \$12.2 million for seven future college projects are included. In addition, some \$79.5 million for omnibus small program projects, building and roof repairs, and other minor work is included. Authorization of \$62 million for 12 self-financed, certificate-of-participation (COP) projects is also provided.

Protecting the Environment

Investments totaling \$452 million in the 2003-05 Biennium target infrastructure improvement projects that protect and preserve our precious natural resources – yet allow for expected population and economic growth. The following programs and projects are funded in the natural resources agencies.

- w· **Department of Ecology** — Toxics, solid waste, water quality, drinking water and water infrastructure projects are addressed by providing \$211 million in grants to local communities
- w· **Interagency Committee for Outdoor Recreation** — The Washington Wildlife and Recreation Program will receive \$30 million for new grants to state agencies and local governments for acquisition and development of recreation lands and habitat. An additional \$46 million will fund activities of the Salmon Recovery Board program.
- w· **Department of Natural Resources** — The Department is budgeted at just over \$44 million in investments from various fund sources. Of that total, \$20 million is for property replacement (\$5.4 million is for aquatic lands enhancement grants) and \$2.2 million is for mobile radio system upgrades.
- w· **State Parks and Recreation Commission** — Preservation and upgrades of the state parks, including its historic structures, total \$21.5 million in new funds. Of that total, \$4.3 million is provided to mark the Lewis and Clark Expedition Bicentennial. The proposal includes \$2 million to repair park roads.
- w· **Department of Fish and Wildlife** — A total of \$41.6 million is provided to preserve and renovate hatcheries and other facilities. The budget targets preservation and improvement projects that contribute to salmon recovery and increasing wildlife populations.

Meeting Our Responsibilities in Human Services

More than \$378 million will fund new projects in corrections, juvenile rehabilitation, mental health facilities, and other critical human services projects for vulnerable populations, as well as preservation of existing facilities and infrastructure.

- w· **Department of Corrections** — After a brief hiatus, there is now an urgent need for additional high security beds and intensive management unit spaces for both inmate and staff safety. The largest project is for new construction and conversion of beds at the penitentiary for \$167 million. Additional improvements and preservation projects total another \$50 million. This program assumes passage of the Governor’s sentencing reform plan.
- w· **Department of Social and Health Services** — There is a significant need for investment in resident housing and support facilities at the various institutions. These investments are focused on those locations where there is a long-term expectation of continued operation. Operation budget realities dictate the need for institutional downsizing and consolidation of services. Examples of proposed projects include renovation of cottages at Echo Glen, Child Study and Treatment Center, Fircrest School, and Lakeland Village (\$13.3 million). Additionally, construction of a consolidated laundry to service western Washington institutions (\$6.1 million) is funded. Final phase funding for the Special Commitment Center

at \$11.2 million and for one new regional special commitment treatment facility (\$2.3 million) is included.

- w· **Department of Veterans Affairs** — A consolidated skilled nursing facility is proposed at the Retsil Veterans Home. Funding will now be a combination of General Fund bonds and federal appropriations for a total of \$46 million for improvements to our state veteran homes.

Governmental Operations

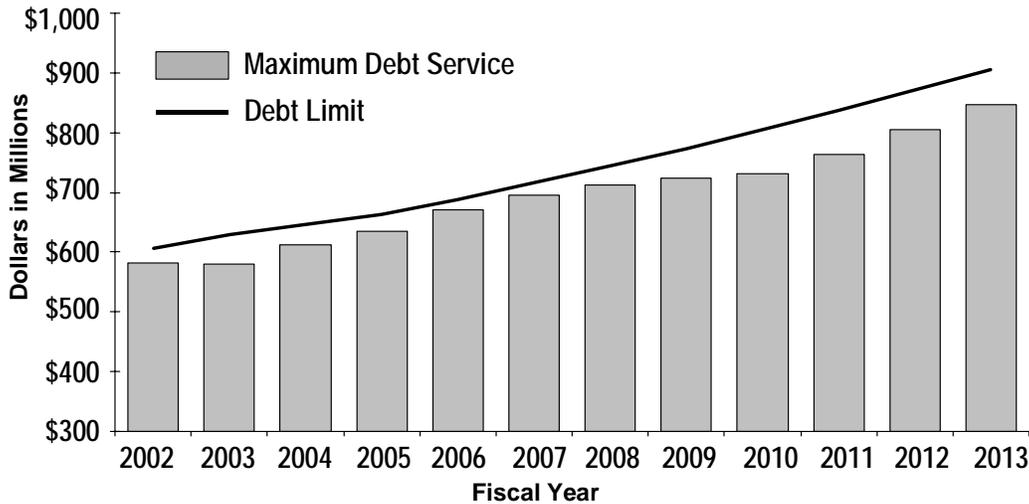
The Governor's 2003-05 capital budget includes funding for a wide variety of projects to assist local communities, promote economic development, and preserve and maintain government facilities.

- w· **Department of Community, Trade, and Economic Development** — Over \$260 million in new capital appropriations will continue the Public Works Trust Fund program. Housing assistance includes \$8 million for farm workers, \$5 million for homeless families with children, and \$50 million for low-income assisted living housing. Community economic revitalization grants will provide \$8 million for local government projects. The Building for the Arts and the Community Services Facilities program continue with \$4 million each for new projects, and the Governor has included \$11.8 million of local community projects.
- w· **Department of General Administration** — Various preservation, infrastructure, and security projects statewide are funded at \$36 million.
- w· **Washington State Patrol** — Completion of the Seattle Toxicology Lab (\$2.5 million) and construction of the Spokane Crime Lab (\$11.4 million) are proposed.
- w· **Military Department** — Major construction of the Spokane Readiness Center (\$13 million) and minor works to support federal construction projects (\$13.9 million). Funding for a study to identify consolidation opportunities of readiness centers is contained in the Office of Financial Management budget proposal.
- w· **Washington State Historical Society** — The program of competitive grants for heritage projects receives \$4 million.

State Debt

The amount of funding available from General Fund supported bonds subject to the debt limit totals \$926 million. Currently, favorable low interest rates have reduced the cost of borrowing money. This favorable situation is restricted by declining estimates of what the state is permitted to spend on debt service. Lower, near-term revenue projections coupled with expectations of a slow economic recovery nationally and within the state result in a significant curb on capacity growth for next biennium.

Maximum Debt Service Approaches Statutory Debt Limit



OFFICE OF FINANCIAL MANAGEMENT DECEMBER 2002

Decreases in General Fund revenues due to economic factors, and from the redistribution of funds as the result of Initiative 695, reduce the amount of revenues used in the calculation of the debt limit in the future. This reduction is offset to some degree by lower interest rates and a minor adjustment in the debt service calculation made during the 2001-03 Biennium.

The recommended Ten-Year Plan for bonds will result in debt service growth of 7.2 percent in the 2003-05 Biennium. This rate of growth increases in the 2005-07 Biennium to 9.6 percent. These growth rates moderate beginning in 2005 until the 2011-13 Biennium.

General Fund Bond Capital Appropriations and Debt Service

Dollars in Millions

	New General Fund Bond Appropriation	Debt Service	Percent Growth Debt Service
2003-05	926	1,246	7.2%
2005-07	951	1,366	9.6%
2007-09	989	1,436	5.1%
2009-11	1,029	1,496	4.2%
2011-13	1,070	1,652	10.4%



Section B: Agency Detail

2003-05 Agency Detail

The following section presents the capital projects proposed for funding in the 2003-05 Biennium and provides a project description, start and completion dates, current and future cost, and fund source. Projects authorized for alternate financing are identified in more detail in Section D. The agencies are grouped by functional area.

Office of the Secretary of State

04-1-002

Deferred Maintenance Reduction Backlog Projects: Regional Archive

This project will address deferred maintenance backlog at the Regional Archive Branch Facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		100,000		100,000	400,000	600,000
Funds:	State Building Construction Account - State					600,000

Community, Trade, and Economic Development

04-4-001

Public Works Trust Fund

The Public Works Trust Fund (PWTF) provides financial assistance in the form of low-interest loans to local governments to upgrade bridges, roads, sanitary sewer systems, domestic water systems, storm sewer systems, and solid waste/recycling systems.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				261,200,000	1,319,499,999	1,580,699,999
Funds:	Public Works Assistance Account - State					1,580,699,999

04-4-002

Drinking Water Assistance Account

The Drinking Water State Revolving Fund provides low-interest loans and technical assistance to public water systems statewide.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				8,500,000	32,400,000	40,900,000
Funds:	Drinking Water Assistance Account - State					40,900,000

04-4-003

Housing Assistance, Weatherization, and Affordable Housing

The Housing Trust Fund (HTF) was established by the Legislature in 1987 to address the growing problem of homeless across the state. The HTF helps communities finance the housing needs of low-income and special needs populations.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				50,000,000	200,000,000	250,000,000
Funds:	State Taxable Building Construction Account - State					250,000,000

04-4-004

Farmworker Housing Assistance

The Farmworker Housing Program works to provide additional safe, decent and affordable housing for agricultural workers. These funds are used to create permanent year-round rental units, migrant units, and temporary seasonal camps.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				8,000,000	32,000,000	40,000,000
Funds:	State Building Construction Account - State					40,000,000

Community, Trade, and Economic Development (Continued)

04-4-005

Housing for Homeless with Children

The Homeless Families Housing Program provides financing to develop or preserve emergency shelter and transitional housing facilities for homeless families with children.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,000,000	20,000,000	25,000,000
Funds:	State Building Construction Account - State				25,000,000

04-4-006

Community Services Facilities Program

The Community Services Facilities Program provides state matching grants to non-residential social service providers for capital costs of new facilities or major renovation.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000	4,000,000	8,000,000
Funds:	State Building Construction Account - State				8,000,000

04-4-007

Building for the Arts

Building for the Arts Program provides state grants to non-profit performing arts, art museum, and cultural organizations for capital costs of new facilities or major renovation.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000	4,000,000	8,000,000
Funds:	State Building Construction Account - State				8,000,000

04-4-008

Community Economic Revitalization Board (CERB)

The Community Economic Revitalization Board assists communities by financing publicly owned economic development infrastructure improvements to encourage new development and expansion in areas where growth is desired.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			11,491,000	36,718,769	48,209,769
Funds:	Public Facility Construction Loan Revolving Account - State				48,209,769

Community, Trade, and Economic Development (Continued)

04-4-009

Rural Washington Loan Fund (RWLF)

The Rural Washington Loan Fund is a statewide revolving loan fund that provides "gap" financing to businesses to create new jobs or retain existing jobs, particularly for low-to-moderate income persons.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,481,000	24,132,000	27,613,000
Funds:	General Fund - Federal					1,900,000
	Rural Washington Loan Account - Federal					25,713,000

04-4-010

Drinking Water SRF - Authorization to Use Loan Repayments

Provides matching funds for new federal grants to improve the quality of drinking water in the state in accordance with the goals of the federal Safe Drinking Water Act.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				11,200,000		11,200,000
Funds:	Drinking Water Assistance Account - State					11,200,000

04-4-011

Local/Community Projects

This appropriation will provide funding for these special community projects: The following projects are eligible for funding: McCaw Hall Opera House (Seattle) \$4,500,000; Northwest Bioproducts Research Institute (Tri-Cities) \$750,000; Greenbank Farm (Whidbey Island) \$1,500,000; Confluence Lewis & Clark Remembrance Art Project \$3,000,000; and Washington Public Broadcasting Digital Television \$2,000,000.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				11,750,000		11,750,000
Funds:	State Taxable Building Construction Account - State					11,750,000

Office of Financial Management

04-2-002

Budget System Improvements

Funds continued improvements to the Office of Financial Management's capital budget systems.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			200,000	1,200,000	1,400,000
Funds: State Building Construction Account - State					1,400,000

04-2-028

Capital Monitoring

This appropriation will continue OFM's maintenance and development of its capital monitoring system and facility inventory system databases. This appropriation also provides funds for a study of the Washington Military Department's military alignment and alternative uses of its readiness centers and armories.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			275,000	768,700	1,043,700
Funds: State Building Construction Account - State					1,043,700

Department of General Administration

01-1-008

Legislative Building: Rehabilitation and Capital Addition

This capital request completes the funding outlined in the 2001 - 2003 Capital Budget appropriated by the Legislature for the Legislative Building rehabilitation and temporary relocation of tenants.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
1,758,158	38,262,842	48,460,000	2,300,000		90,781,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	03-01-04 / 11-01-04
Construction	07-01-05 / 10-01-07

Funds:	Capitol Building Construction Account - State	3,000,000
	Thurston County Capital Facilities Account - State	6,100,000
	Capital Historic District Construction Account - State	81,681,000

02-1-005

Cherberg Building: Rehabilitation

This request is to rehabilitate the Cherberg Building, built in 1931. The project will renew the building's infrastructure, correct code deficiencies, improve building efficiency and adapt the building with today's technology.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	695,000		700,000	8,200,000	9,595,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	10-01-02 / 11-01-03
Construction	05-01-04 / 09-01-07

Funds:	State Building Construction Account - State	8,200,000
	Thurston County Capital Facilities Account - State	1,395,000

02-1-006

Pritchard Building: Rehabilitation

This project is to rehabilitate the Pritchard Building to extend its useful life and accommodate a change of occupancy from a library to an office building for the House of Representatives and a public cafeteria.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	300,000		1,000,000	17,155,000	18,455,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 04-01-05
Construction	07-01-05 / 06-01-07

Funds:	State Building Construction Account - State	17,155,000
	Thurston County Capital Facilities Account - State	1,300,000

Department of General Administration (Continued)

04-1-001

Emergency/Small Repairs & Improvements

This request funds essential statewide emergency and small repairs and improvements at department owned facilities in the State.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,600,000	6,800,000	8,400,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 12-01-03
Construction	01-01-04 / 06-01-05

Funds:	State Building Construction Account - State	1,800,000
	Thurston County Capital Facilities Account - State	5,800,000
	General Administration Service Account - State	800,000

04-1-003

Capitol Campus Infrastructure Preservation - Minor Works

This request is to repair and replace aged and failing Capitol Campus infrastructure systems and stabilize the hillside between the Capitol Campus and Capitol Lake.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,425,000	3,695,500	6,120,500

Funds:	State Building Construction Account - State	4,595,500
	Thurston County Capital Facilities Account - State	1,525,000

04-1-004

Statewide Facilities Preservation - Minor Works

This is an omnibus request to preserve General Administrations-owned or managed facilities on the Capitol Campus and at other locations throughout the state of Washington.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			10,205,000	46,849,000	57,054,000

Funds:	State Vehicle Parking Account - State	655,000
	State Building Construction Account - State	3,240,000
	Thurston County Capital Facilities Account - State	35,634,000
	General Administration Service Account - State	17,525,000

Department of General Administration (Continued)

04-1-011

Security Improvements

This request includes minor work projects to make security improvements to the Capitol Campus grounds and agency owned buildings and parking facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,818,150	4,000,000	5,818,150
Funds:	State Vehicle Parking Account - State					137,500
	State Building Construction Account - State					2,305,650
	Thurston County Capital Facilities Account - State					3,175,000
	General Administration Service Account - State					200,000

04-1-012

Historic Buildings - Exteriors Preservation

This minor works request is to make exterior repairs to State Capitol historic buildings.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,975,000	11,600,000	13,575,000
Funds:	State Building Construction Account - State					4,825,000
	Thurston County Capital Facilities Account - State					8,750,000

04-1-013

GA Building Rehabilitation

This project is to rehabilitate the General Administration Building to extend its useful life, expand the building capacity and ensure its future occupancy provides the highest and best value to the State of Washington.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,600,000	55,400,000	59,000,000
		<u>Phase</u>		<u>Start Date / End Date</u>		
		Predesign		07-01-03 / 06-01-04		
		Design		09-01-04 / 11-01-05		
		Construction		03-01-06 / 11-01-07		
Funds:	State Building Construction Account - State					53,600,000
	Thurston County Capital Facilities Account - State					5,400,000

Department of General Administration (Continued)

04-2-002

State Capitol Master Plan Update

This request will update the 1991 Master Plan for the Capitol of Washington State.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				300,000		300,000
Funds: Thurston County Capital Facilities Account - State						300,000

04-2-014

Engineering & Architectural Services

Provide funding is provided for project management services by the Engineering and Architectural Services within the Department of General Administration to state agencies as required by RCW 43.19.450 for general public works projects of normal complexity. The general public works projects included in this appropriation are those financed by the state capital budget with a project value less than \$20 million. The department may negotiate agreements with agencies for additional fees to manage projects financed by financial contracts, alternative financing, projects greater than \$20 million, or for the non-state funded portion of projects with mixed funding sources.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				9,586,000	41,308,400	50,894,400
Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State						3,523,200
State Building Construction Account - State						44,644,200
Thurston County Capital Facilities Account - State						2,727,000

Military Department

04-1-001

Preservation Projects-Statewide

This appropriation funds preservation projects of limited scope that reduce facility deterioration, increase functionality and allow the facilities to continue to be used by the National Guard and the public.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,654,000	7,487,000	9,141,000
Funds: State Building Construction Account - State					9,141,000

04-1-002

Communication Security - Emergency Management Division-Bldg #20

Construct a secure communication area within the Emergency Management Building #20, located at Camp Murray.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000		1,000,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	10-01-02 / 02-01-03			
	Construction	04-01-03 / 01-01-04			
Funds: General Fund - Federal					1,000,000

04-1-003

Minor Works to Support Federal Construction Projects

Provides matching funds for support preservation and limited program projects at various Military Department facilities statewide.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	8,345,000		13,948,000	54,462,000	76,755,000
Funds: General Fund - Federal					68,445,000
	State Building Construction Account - State				8,310,000

04-1-004

Infrastructure Preservation-Statewide

This state wide omnibus appropriation is for infrastructure preservation projects at various readiness centers.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000	3,554,000	4,054,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Construction	07-01-03 / 06-30-05			
Funds: State Building Construction Account - State					4,054,000

Military Department (Continued)

04-2-003

Spokane Readiness Center

Construct a replacement for the Spokane Readiness Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			13,568,000		13,568,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	03-01-50 / 10-01-94			
	Design	12-01-95 / 08-01-03			
	Construction	10-01-03 / 03-01-05			
Funds:	General Fund - Federal				8,800,000
	State Building Construction Account - State				4,768,000

State Convention and Trade Center

04-1-002

WSCTC Omnibus Minor Works

Omnibus minor works projects to maintain the safety of guests and integrity of state assets, in addition to maintaining a building that is marketable and attractive to guests as an event venue at the state convention center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,045,000	2,900,000	4,945,000
Funds:	State Convention & Trade CenterAccount - State				4,945,000

Department of Social and Health Services

96-2-229

Echo Glen Children's Center-Site: Infrastructure Improvements

Extend a force sewer main between the Echo Glen Children's Center and the City of Snoqualmie wastewater treatment plant so that the institution may comply with waste disposal requirements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
1,341,855	1,377,896	1,149,856	925,000		4,794,607

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-01 / 06-01-05

Funds:	Charitable, Educational, Penal, and Reformatory Institutions Account - State	925,000
	State Building Construction Account - State	3,869,607

98-2-052

Western State Hospital: Legal Offender Unit

Complete construction of the new 240-bed Legal Offender Unit at Western State Hospital.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
32,215,971	12,480,310	5,598,060	1,000,000		51,294,341

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-98 / 07-01-99
Construction	07-01-99 / 12-01-03

Funds:	Charitable, Educational, Penal, and Reformatory Institutions Account - State	
	State Building Construction Account - State	51,294,341

00-1-003

Maple Lane School-Multi-Services Building: Renovation

Renovate the multi-services building at Maple Lane School to upgrade kitchen, dining, medical, dental, and health services.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
236,685	535,620	227,695	5,000,000		6,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-99 / 06-01-00
Design	07-01-00 / 05-01-03
Construction	08-01-03 / 10-01-04

Funds:	State Building Construction Account - State	6,000,000
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Department of Social and Health Services (Continued)

00-1-015

Child Study & Treatment Center-Cottages: Modifications, Phase 3

Remodel Ketron Cottage at the child study and treatment center to provide appropriate housing for the mentally ill youth in the close attention program.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
192,895	1,831,881	816,824	1,800,000		4,641,600

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	07-01-02 / 08-01-02
Design	08-01-02 / 04-01-03
Construction	08-01-03 / 06-01-04

Funds: State Building Construction Account - State 4,641,600

00-1-041

Echo Glen Children's Center-Eleven Cottages: Renovation

Renovate eleven residential cottages at the Echo Glen Children's Center to harden interior finishes, upgrade mechanical and electrical systems, replace roofing and improve security.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
75,000	92,579	607,421	5,490,000	9,609,000	15,874,000

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	07-01-99 / 07-01-00
Design	04-01-02 / 06-01-07
Construction	08-01-03 / 06-01-09

Funds: State Building Construction Account - State 15,874,000

00-2-001

Special Commitment Center-Secure Facility: Construction, Phase 3

Remodel King Hall and Riveland Hall at the Special Commitment Center on McNeil Island to accommodate the program's need for food services, resident services, educational services, administration and resident housing.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	1,135,025	46,529,975	11,158,212		58,823,212

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	04-01-01 / 06-01-01
Design	07-01-01 / 06-01-03
Construction	07-01-03 / 06-01-05

Funds: State Building Construction Account - State 58,823,212

Department of Social and Health Services (Continued)

02-1-060

Eastern State Hospital-Activity Therapy Building: Renovation

Renovate the activity therapy building at Eastern State Hospital to include installation of a fire sprinkler system, an air conditioning system, and ADA accessibility improvements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		150,000	1,450,000		1,600,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-02 / 05-01-03
Construction	09-01-03 / 06-01-04

Funds: State Building Construction Account - State 1,600,000

04-1-035

Fircrest School-Site: Electrical Upgrade, Phase 2

Upgrade the emergency power distribution system at Fircrest School to ensure that no clients or programs are jeopardized during a blackout or disaster.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,500,000	2,900,000	4,400,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-03 / 03-01-04
Construction	06-01-04 / 06-01-05

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 4,400,000

04-1-057

Maple Lane School-Recreation Building: Renovation

Renovate 19,000 square feet in the recreation building at Maple Lane School to correct ADA and code deficiencies, replace failing building systems and remodel under-utilized areas into usable program space.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,200,000		2,200,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-01-03 / 03-01-04
Construction	05-01-04 / 03-01-05

Funds: State Building Construction Account - State 2,200,000

Department of Social and Health Services (Continued)

04-1-058

Fircrest School-Cottage Renovation

Renovate residential duplexes at Fircrest School to upgrade interior surfaces and building systems to appropriately house developmentally disabled clients and meet certification requirements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,074,000	2,490,000	6,564,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-01-03 / 05-01-04
Construction	05-01-04 / 06-01-07

Funds: State Building Construction Account - State 6,564,000

04-1-110

DSHS: Capital Project Management

Provide funding for agency capital development staff and administration.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,422,000	5,000,000	6,422,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 06-30-05

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 6,422,000

04-1-111

Omnibus Preservation: Health, Safety & Code Requirements

Fund omnibus preservation priorities to protect life; comply with life safety codes and regulations; maintain certification and licensing standards; and reduce life-threatening or life-endangering conditions.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,000,000	15,000,000	17,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 04-01-04
Construction	06-01-04 / 06-01-05

Funds: State Building Construction Account - State 17,000,000

Department of Social and Health Services (Continued)

04-1-112

Omnibus Preservation: Facility Preservation

Funds minor work preservation priorities for critical repair, renewal, and replacement projects to preserve existing structures and facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			6,000,000	26,000,000	32,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 04-01-04
Construction	06-01-04 / 06-01-05

Funds: State Building Construction Account - State 32,000,000

04-1-113

Omnibus Preservation: Infrastructure Preservation

Funds preservation priorities for critical repair, renewal, and replacement projects to preserve existing infrastructure elements and systems.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,000,000	11,000,000	13,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 04-01-04
Construction	06-01-04 / 06-01-05

Funds: State Building Construction Account - State 13,000,000

04-1-116

Statewide: Emergency & Unanticipated Repair Projects

Funds for emergency and unanticipated repair projects due to damage from natural disasters; unforeseen failure of building elements or utility systems; restoration following an emergency event; and immediate response to code and licensing deficiencies.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	750,000		750,000	3,000,000	4,500,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 06-01-05
Construction	07-01-03 / 07-01-05

Funds: State Building Construction Account - State 4,500,000

Department of Social and Health Services (Continued)

04-1-119

Statewide: Hazards Abatement and Demolition

Reduce risk and liability by abating hazardous materials statewide and demolishing potentially dangerous structures at DSHS facilities at Fircrest School.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000		1,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-01-03 / 12-01-03
Construction	01-01-04 / 06-01-05

Funds: State Building Construction Account - State 1,000,000

04-1-120

Statewide: Facilities Condition Assessment & Preservation Plan

These funds will develop a thorough inventory and condition assessment of all DSHS facilities and institutions. This assessment will be used to track progress on the agency's deferred maintenance backlog reduction plan and will prioritize future capital preservation requests.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			100,000		100,000

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 100,000

04-1-207

Maple Lane School-Steam Plant and Tunnels: Upgrade

Install seismic bracing and structural improvements in the power plant building and utility tunnels at Maple Lane School to mitigate structural failure and disruption of campus utilities and steam.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,650,000		2,650,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	02-01-02 / 05-01-02
Design	08-01-03 / 02-01-04
Construction	04-01-04 / 12-01-04

Funds: State Building Construction Account - State 2,650,000

Department of Social and Health Services (Continued)

04-1-304

Eastern State Hospital-Interlake School: Demolition

Demolish abandoned facilities at Interlake School at Eastern State Hospital to mitigate hazards, improve campus safety and security; and create open space for future use.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,850,000		1,850,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-01-03 / 03-01-04
Construction	05-01-04 / 06-01-06

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 1,850,000

04-1-402

Lakeland Village-Cottages: Renovation, Phases 3 & 4

Renovate residential cottages at Lakeland Village to upgrade interior finishes and building systems to appropriately house developmentally disabled clients and meet certification requirements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000	2,500,000	6,500,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 06-01-05
Construction	02-01-04 / 08-01-07

Funds: State Building Construction Account - State 6,500,000

04-1-450

Fircrest School- Y Buildings: Renovation

Renovate the six Y Buildings at Fircrest School to replace worn-out finishes and systems; maintain nursing home certification; and provide a home-like setting for the institution's most medically fragile clients.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,600,000	1,600,000	3,200,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-01-05 / 04-01-06
Construction	06-01-06 / 06-01-09

Funds: State Building Construction Account - State 3,200,000

Department of Social and Health Services (Continued)

04-2-036

Fircrest School-500 Building: Remodel

Remodel the first and second floors of the 500 Building at Fircrest School to accommodate the following client services: Adaptive Equipment, Administrative Records, Audiology, Pharmacy, Physical Therapy, and Medical Services.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,950,000		2,950,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-01-03 / 05-01-04
Construction	07-01-04 / 07-01-05

Funds: State Building Construction Account - State 2,950,000

04-2-202

Green Hill School-Health Center/Administration: New Construction

Construct a new health center and administration building at the Green Hill Training School to house medical, dental and psychiatric services in addition to campus administrative services.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			7,756,000		7,756,000

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	07-01-02 / 08-01-02
Design	10-01-02 / 02-01-04
Construction	04-01-04 / 07-01-05

Funds: State Building Construction Account - State 7,756,000

04-2-203

Juvenile Rehabilitation-Acute Mental Health Unit: New Facility

Locate, design and construct a new facility for the care of juvenile offenders with serious mental illness within the DSHS Juvenile Rehabilitation Administration.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			900,000	7,502,000	8,402,000

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	07-01-03 / 05-01-04
Design	07-01-05 / 05-01-07
Construction	08-01-07 / 10-01-08

Funds: State Building Construction Account - State 8,402,000

Department of Social and Health Services (Continued)

04-2-204

Green Hill School-IMU: New Construction

Construct a new intensive management unit (IMU) at the Green Hill Training School to house and treat the institution's most violent and resistive offenders.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,700,000		1,700,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 03-01-04
Construction	05-01-04 / 07-01-05

Funds: State Building Construction Account - State 1,700,000

04-2-325

Western State Hospital-Laundry: New Construction

Design and construct a new laundry facility at Western State Hospital to replace the existing, obsolete laundry facility.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			6,100,000		6,100,000

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	06-01-01 / 08-01-02
Design	09-01-03 / 04-01-04
Construction	07-01-04 / 06-01-05

Funds: State Building Construction Account - State 6,100,000

04-2-326

Western State Hospital-Central Campus: Redevelopment

Design a new central core of the Western State Hospital to create a campus quadrangle focused on patient services but separated from vehicular traffic and campus support services.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	50,700,000	51,700,000

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	08-01-03 / 03-01-04
Design	04-01-04 / 06-01-05
Construction	07-01-05 / 07-01-09

Funds: State Building Construction Account - State 51,700,000

Department of Social and Health Services (Continued)

04-2-365

Mental Health: Omnibus Programmatic Projects

Facility modifications are required to adapt existing space, or add new space, to meet the programmatic need for training, counseling, and treatment programs in facilities and institutions operated by the DSHS Mental Health Division.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	29,000,000	30,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	08-01-03 / 03-01-04
Design	04-01-04 / 06-01-05
Construction	07-01-05 / 07-01-09

Funds: State Building Construction Account - State 30,000,000

04-2-502

Special Commitment Center-Regional SCTF: New 12-Bed Facility

Design and construct the first six beds of a new twelve-bed Regional Secure Transition Facility for the DSHS Special Commitment Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,300,000		2,300,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-03 / 01-01-04
Construction	02-01-04 / 01-01-05

Funds: State Building Construction Account - State 2,300,000

Department of Health

04-4-003

Drinking Water Assistance Program

This appropriation is provided solely for an interagency agreement with the department of community, trade and economic development to make loans to local governments and public water systems for projects and activities that protect and improve the state's drinking water facilities and resources.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				28,122,000	112,488,000	140,610,000
Funds:	Drinking Water Assistance Account - Federal					140,610,000

Department of Veterans Affairs

02-2-008

Retsil: 240 Bed Nursing Facility

This project funds the construction of a new 240 bed skilled care nursing facility at the Retsil Veterans Home.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
2,500,000		500,000	42,980,700		45,980,700

<u>Phase</u>	<u>Start Date / End Date</u>
Design	01-01-02 / 01-31-03
Construction	01-31-03 / 01-31-05

Funds:	General Fund - Federal	30,730,700
	Charitable, Educational, Penal, and Reformatory Institutions Account - State	3,250,000
	State Building Construction Account - State	12,000,000

04-1-002

Emergency Funds

Funds requested for emergencies.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			300,000		300,000

Funds:	Charitable, Educational, Penal, and Reformatory Institutions Account - State	300,000
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04-1-004

Orting Soldiers' Home: Minor Works Building

This project will upgrade the steam plant at the Orting Soldiers Home.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
140,000			1,150,000		1,290,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-10-01 / 08-15-02
Construction	07-30-03 / 10-30-04

Funds:	Charitable, Educational, Penal, and Reformatory Institutions Account - State	140,000
	State Building Construction Account - State	1,150,000

Department of Veterans Affairs (Continued)

04-2-004

Spokane Veterans Home Kitchen

This project will build a kitchen at the Spokane Veterans Home.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,441,590		1,441,590
	<u>Phase</u>		<u>Start Date / End Date</u>		
	Design		07-01-03 / 09-30-03		
	Construction		10-30-03 / 04-30-04		
Funds:	Charitable, Educational, Penal, and Reformatory Institutions Account - State				1,441,590

Department of Corrections

00-2-008

MCC: 100-Bed Management & Segregation Unit

Provides funding to construct a 100-Bed segregation unit addition to the intensive management unit at Monroe.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
162,704	862,538	19,738,759	18,674,031		39,438,032

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	08-01-99 / 05-12-02
Design	09-01-03 / 09-01-04
Construction	01-01-05 / 01-01-06

Funds:	General Fund - Federal	11,823,693
	State Building Construction Account - State	27,614,339

02-1-024

WSP: Replace Electrical Supply System

This project will install a new 12.5 KV substation to the Washington State Penitentiary in Walla Walla.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	500,000	3,561,000	4,242,715	4,016,473	12,320,188

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-01 / 04-01-06
Construction	05-01-02 / 07-01-07

Funds:	State Building Construction Account - State	12,320,188
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02-1-026

WSP: Replace Sanitary/Domestic Water Lines

Phase two of three phases to replace sanitary and domestic water lines at the Washington State Penitentiary.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	200,000	870,000	1,312,167	1,187,520	3,569,687

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-01 / 10-01-02
Construction	03-01-02 / 06-01-05

Funds:	State Building Construction Account - State	3,569,687
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Department of Corrections (Continued)

04-1-001

Omnibus Preservation: Facility Preservation (Minor Works)

Provides funding for minor works facility preservation projects.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000	20,000,000	24,000,000
Funds: State Building Construction Account - State					24,000,000

04-1-003

Omnibus Preservation: Infrastructure Preservation (Minor Works)

Provides funding for renovation or replacement of critical utility systems including water, sewer, electrical, stormwater and steam systems.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,000,000	20,000,000	25,000,000
Funds: State Building Construction Account - State					25,000,000

04-1-006

MICC: Replace Submarine Electric Power Cable

Replace McNeil Island Corrections Center's under water electric supply cable.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,882,000		5,882,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	08-01-03 / 11-01-03			
	Construction	12-01-03 / 08-01-04			
Funds: State Building Construction Account - State					5,882,000

Department of Corrections (Continued)

04-1-015

WSP: Centralize Emergency Generators

This project will construct a new emergency generator building with three new generators at the Washington State Penitentiary to replace 21 generators scattered throughout the facility. The new building will consolidate the emergency generators located within the perimeter of the penitentiary to a single location outside the secure perimeter.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,378,410		4,378,410
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	10-01-03 / 02-01-04			
	Construction	03-01-05 / 12-01-05			

Funds: State Building Construction Account - State 4,378,410

04-1-021

Omnibus Preservation: Health, Safety, and Code

Provides funding for safety, protection of life and health, protection or preservation of critical utilities and regulatory or code requirements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000	19,000,000	23,000,000

Funds: State Building Construction Account - State 23,000,000

04-1-036

Statewide Emergency Projects

Funds for emergency and unanticipated repair projects due to damage from natural disasters; unforeseen failure of building elements or utility systems; restoration following an emergency event; and immediate response to code and occupancy deficiencies.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	4,000,000	5,000,000

Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State 5,000,000

Department of Corrections (Continued)

04-2-004

WSP: Convert BAR Units from Medium to Close Custody

Convert the Baker, Adams and Rainier Housing Units from medium to close security units.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			17,809,202		17,809,202
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	06-01-02 / 09-01-02			
	Design	09-01-03 / 01-01-04			
	Construction	03-01-04 / 11-01-05			

Funds: State Building Construction Account - State 17,809,202

04-2-005

WSP: North Close Security Compound

This project funds a predesign study for 1,444 beds, and provides funds to design and construction 768 close security beds and 100 intensive management unit beds for the new North Close Security Compound at the Washington State Penitentiary.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			139,740,000		139,740,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	08-01-03 / 12-01-03			
	Design	01-01-04 / 05-01-04			
	Construction	08-01-04 / 12-01-05			

Funds: State Building Construction Account - State 139,740,000

04-2-012

MCC: Hospital

Provides funding for a new medical facility at the Monroe Correctional Complex

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,948,000	30,429,190	34,377,190
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Predesign	09-01-03 / 07-01-04			
	Design	09-01-05 / 09-01-06			
	Construction	09-01-07 / 12-01-08			

Funds: State Building Construction Account - State 34,377,190

Department of Corrections (Continued)

04-2-035

Mission Creek: Add 60 Minimum Security Beds

Provides funding to construct housing for an additional 60 minimum security beds.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			457,197	3,853,803	4,311,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	07-01-03 / 03-01-04			
	Construction	07-01-05 / 04-01-06			
Funds:	State Building Construction Account - State				4,311,000

Department of Ecology

02-2-006

Padilla Bay Expansion

Funding to complete the expansion of the Padilla Bay National Estuarine Reserve.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		1,344,000	1,350,000	2,986,000		5,680,000
Funds:	General Fund - Federal					4,302,996
	State Building Construction Account - State					1,377,004

04-1-005

Water Rights Purchase/Lease

Appropriation for funding of the water rights acquisition and lease program to restore stream flows and for other beneficial uses. Water purchases/leases will help local communities protect and restore threatened and endangered fish stocks, implement local watershed plans, and plan for future water needs.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,000,000		3,000,000
Funds:	General Fund - Federal					1,500,000
	State Drought Preparedness - State					1,500,000

04-4-002

Water Pollution Control Program

The water pollution control program provides financial assistance in the form of low interest loans to state and local governments for high priority water quality projects, and grants to acquire and rehabilitate public water systems to improve water quality and public health.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				101,129,999	462,000,000	563,129,999
Funds:	State Building Construction Account - State					4,000,000
	Water Pollution Control Revolv Acct - State					344,263,333
	Water Pollution Control Revolv Acct - Federal					214,866,666

04-4-006

Water Supply Facilities Program

These funds will be used for planning, acquisition, construction and improvement of water supply and conservation.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				11,000,000	4,000,000	15,000,000
Funds:	State Building Construction Account - State					4,000,000
	State and Local Improvements Revolving Account (Water Supply Facilities) - State					11,000,000

Department of Ecology (Continued)

04-4-007

Centennial Clean Water Program

The centennial clean water program provides grants and loans to public bodies for planning, implementation, design, acquisition, and construction of water pollution control facilities and water infrastructure.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				48,000,000	200,000,000	248,000,000
Funds:	State Building Construction Account - State					8,000,000
	Water Quality Account - State					240,000,000

04-4-008

Local Toxics Grants to Locals for Cleanup and Prevention

Grants to local government for site clean-up activities conducted by local governments, local solid waste plan implementation and public participation efforts.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				45,000,000	180,000,000	225,000,000
Funds:	Local Toxics Control Account - State					225,000,000

State Parks and Recreation Commission

00-1-010

Lewis & Clark Trail Bicentennial

This project will improve public access and interpretation of key areas along the Lewis and Clark route within State Parks in commemoration of the bicentennial of the Lewis and Clark expedition.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
250,000	175,268	1,074,732	4,337,000		5,837,000

Funds: State Building Construction Account - State 5,837,000

02-1-022

Major Park Renovation-Cama Beach

This is a reappropriation request from the 2001-03 Biennium. The appropriation from the Parks Renewal and Stewardship Account is a cash donation to assist in construction of the dining hall.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	147,517	3,852,484	200,000		4,200,001

Funds: State Building Construction Account - State 4,000,001
Parks Renewal and Stewardship Account - State 200,000

02-2-008

Park Housing

This appropriation will replace deteriorated mobile homes or houses for state park rangers.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	15,862	484,138	1,000,000	4,000,000	5,500,000

Funds: State Building Construction Account - State 5,500,000

04-1-001

Facility Preservation

This appropriation funds urgently needed repairs and upgrades to state park facilities and infrastructure.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000	12,000,000	15,000,000

Funds: State Building Construction Account - State 15,000,000

State Parks and Recreation Commission (Continued)

04-1-003

Roadways

Funds requested in this appropriation address some of the more urgent road renovation needs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,000,000		2,000,000
Funds: State Building Construction Account - State					2,000,000

04-1-004

Fort Worden

This project rehabilitates significant historic buildings and structures within the park.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000		1,000,000
Funds: State Building Construction Account - State					1,000,000

04-1-006

Coastal Erosion

Projects funded under this appropriation restore and re-anchor bulkheads and/or sea walls, roads, beach egress, and campsites that are deteriorating due to significant ocean and Puget Sound erosion.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			960,000		960,000
Funds: State Building Construction Account - State					960,000

04-1-010

Historic Stewardship

This appropriation continues agency efforts to protect the historic resources in state parks and make them available for public education and enjoyment.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	8,000,000	9,000,000
Funds: State Building Construction Account - State					9,000,000

State Parks and Recreation Commission (Continued)

04-1-012

Emergency & Unforeseen Needs

Funds provided for emergency and unanticipated repair projects due to damage from natural disasters, unforeseen failure of building elements or utility systems, restoration following an emergency event, and immediate response to code and occupancy deficiencies.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000	3,200,000	3,700,000
Funds: State Building Construction Account - State					3,700,000

04-1-019

Deception Pass State Park Renovation

This project will begin the renovation of the Deception Pass State Park as described in the park's master plan.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,000,000		2,000,000
Funds: State Building Construction Account - State					2,000,000

04-2-002

Recreation Development

This project will help address the increasing demand from the public for quality recreational experiences across the state. Today many state park campgrounds are fully reserved throughout the summer months. This project adds new revenue generating.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000	8,000,000	11,000,000
Funds: State Building Construction Account - State					11,000,000

04-2-011

Facility Assessment

The Facilities Assessment and Engineering Program conducts inventories and assesses water, sewer, electrical and storm drainage systems, campgrounds, boat ramps and docks within state parks. It also updates the assessments of these park assets on a periodic cycle to track overall facilities condition improvement progress due to capital improvements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			150,000		150,000
Funds: Parks Renewal and Stewardship Account - State					150,000

State Parks and Recreation Commission (Continued)

04-2-013

Parkland Acquisition

Proceeds from the sale of state park lands are deposited into the Park Land Acquisition Account for the purchase of new state park properties. State Parks may expect to sell some of its surplus land during the 2003-05 Biennium and purchase other lands more appropriate for state park purposes.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	8,000,000	9,000,000
Funds:	Parkland Acquisition Account - State				9,000,000

04-2-016

Iron Horse Trail

This project will construct small projects on the Iron Horse State Park.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			262,500		262,500
Funds:	Parks Renewal and Stewardship Account - State				262,500

04-2-018

Beacon Rock Pierce Trust

A local group contributes annually into a trust to be used for development at Beacon Rock State Park. The trust amount has reached a level where sufficient funds exist to make substantial improvements to the group camp.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			50,000		50,000
Funds:	Parks Renewal and Stewardship Account - State				50,000

04-4-014

Statewide Boat Pumpout - Federal Clean Vessel Act

The project is a pass through grant program distributing funds from the U.S. Fish & Wildlife Service to public and private marinas to establish or replace boat sewage disposal facilities and to educate boaters about clean boating activities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	4,000,000	5,000,000
Funds:	General Fund - Federal				5,000,000

Interagency Committee for Outdoor Recreation

04-4-001

Salmon Recovery Fund Board Programs (SRFB)

This program provides grants to local government subdivisions (cities, towns, counties, and port, park and recreation, conservation, and school districts), tribal governments, private landowners and state agencies for salmon habitat protection and restoration projects and related programs and activities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				54,000,000	184,000,000	238,000,000
Funds:	General Fund - Federal					180,000,000
	State Building Construction Account - State					58,000,000

04-4-002

Washington Wildlife and Recreation Program (WWRP)

This program provides grants to local and state governments to acquire and develop local and state parks, water access sites, trails, critical wildlife habitat, natural areas, and urban wildlife habitat.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				30,000,000	120,000,000	150,000,000
Funds:	Outdoor Recreation Account - State					75,000,000
	Habitat Conservation Account - State					75,000,000

04-4-003

Boating Facilities Program (BFP)

The boating facilities program provides grants to local government, tribal government and state agencies to acquire, develop and renovate motorized recreational boating facilities on fresh and saltwater. Both shoreline and boating-related upland projects are eligible for consideration in this program.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				6,982,959	30,393,333	37,376,292
Funds:	Recreation Resources Account - State					37,376,292

04-4-004

Nonhighway and Off-Road Vehicle Activities Program (NOVA)

The nonhighway and off-road vehicle activities program provides grants to local government, tribal government and state agencies to develop and manage recreation facilities for off-road vehicles, hikers, equestrian, bicyclists and other users of nonhighway roads.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,932,310	25,504,994	31,437,304
Funds:	NOVA Program Account - State					31,437,304

Interagency Committee for Outdoor Recreation (Continued)

04-4-006

Firearms and Archery Range Recreation Program (FARR)

The firearms and archery range recreation program provides grants to local government, state agencies and nonprofit organizations to acquire, develop, and renovate public and private nonprofit firearm and archery training, practice, and recreation facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			150,000	1,260,000	1,410,000
Funds: Firearms Range Account - State					1,410,000

04-4-007

Land and Water Conservation Fund (LWCF)

The land and water conservation program provides grants to local government, park districts, port districts, tribal governments and state agencies to assist in preserving, developing and assuring recreation facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,735,000	22,940,000	28,675,000
Funds: General Fund - Federal					28,675,000

04-4-008

National Recreation Trails Program (NRTP)

The national recreation trails program provides federal grants to nonprofit organizations, municipal subdivisions (cities, towns, counties, and port, park and recreation, and school districts), tribal government, state agencies and federal agencies (Forest Service, Park Service, etc.) to develop or maintain recreational trails and trailside or trailhead facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,260,000	9,040,000	11,300,000
Funds: General Fund - Federal					11,300,000

04-4-009

Boating Infrastructure Grant Program (BIG)

The boating infrastructure program provides federal grants to counties, cities and towns, state agencies, port districts, tribal governments, private marinas with facilities open to the general public and nonprofit organizations for facilities of recreational motorboats 26 feet and larger.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,000,000	8,000,000	10,000,000
Funds: General Fund - Federal					10,000,000

Interagency Committee for Outdoor Recreation (Continued)

04-4-010

Hatchery Management Program

The hatchery management program provides federal grants to tribal governments, federal agencies and state agencies to develop guidelines and implement projects that improve hatchery management.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				10,000,000	40,000,000	50,000,000
Funds:	General Fund - Federal					50,000,000

04-4-011

Family Forest Fish Blockages Program

The family forest fish blockage program provides grants to family forest owners to pay for the replacement of fish migration blockages on privately-owned family forest land. Replacement of these blockages is required by the Forest and Fish Act.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,000,000		2,000,000
Funds:	State Building Construction Account - State					2,000,000

Department of Fish and Wildlife

04-1-001

Hatchery Reform, Retrofits, and Condition Improvement

This omnibus project develops, designs, and constructs improvements to salmon hatcheries for pollution abatement, restoring native fish back to the streams and renovating infrastructure and major deferred maintenance items.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			12,000,000	44,000,000	56,000,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	07-01-03 / 06-30-05			
	Construction	07-01-03 / 06-30-05			
Funds:	General Fund - Federal				22,500,000
	General Fund - Private/Local				7,500,000
	State Building Construction Account - State				26,000,000

04-1-002

Fish and Wildlife Population and Habitat Protection

This project develops, designs, and constructs improvements to WDFW facilities, statewide.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			9,880,000	43,520,000	53,400,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	07-01-03 / 06-30-05			
	Construction	03-01-04 / 06-30-05			
Funds:	General Fund - Federal				3,775,000
	General Fund - Private/Local				6,125,000
	State Building Construction Account - State				37,500,000
	Wildlife Account - State				6,000,000

04-1-003

Facility, Infrastructure, Lands, and Access Condition Improvement

This project develops, designs, and constructs improvements to WDFW facilities statewide.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			8,375,000	40,300,000	48,675,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	07-01-03 / 06-30-05			
	Construction	07-01-03 / 06-30-05			
Funds:	General Fund - Federal				3,000,000
	State Building Construction Account - State				45,675,000

Department of Fish and Wildlife (Continued)

04-1-007

Internal and External Partnership Improvements

This project develops, designs, and constructs mitigation work with external and internal partners.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			6,500,000	26,000,000	32,500,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	07-01-03 / 06-30-05			
	Construction	07-01-03 / 06-26-05			
Funds:	General Fund - Federal				20,000,000
	General Fund - Private/Local				10,000,000
	Game Special Wildlife Account - State				250,000
	Game Special Wildlife Account - Federal				2,000,000
	Game Special Wildlife Account - Private/Local				250,000

04-1-013

Tokul Creek Hatchery

This project will bring the Tokul Creek Hatchery intake dam and screen into compliance with federal and state fish passage criteria.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,300,000		1,300,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	07-01-03 / 11-14-03			
Funds:	State Building Construction Account - State				1,300,000

04-1-015

Underground Storage Tank Replacement

This project provides funding to meet state and federal standards for underground storage tanks.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000		500,000
Funds:	State Building Construction Account - State				500,000

Department of Fish and Wildlife (Continued)

04-1-016

WDFW Energy Savings

This project will allow the Department to implement energy conservation measures.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000		500,000
Funds: State Building Construction Account - State					500,000

04-2-006

Fish & Wildlife Opportunity Improvements

This project develops, designs, and constructs improvements to WDFW recreational sites.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,350,000	12,500,000	14,850,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	07-01-03 / 06-30-05			
	Construction	07-01-03 / 06-30-04			
Funds: Aquatic Lands Enhancement Account - State					1,500,000
Warm Water Game Fish Account - State					3,450,000
Wildlife Account - State					9,900,000

04-2-017

Youth Sport Fishing Program

This project provides funds for the Youth Sportfishing Program to facilitate an organized approach to optimize youth fishing opportunities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			250,000		250,000
Funds: Wildlife Account - State					250,000

Department of Natural Resources

04-1-002

Administrative Site Preservation

The purpose of this project is to accomplish preservation work on existing department-owned buildings and other assets.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	1,112,300	1,004,737		813,800	4,709,000	7,639,837
Funds:						
Forest Development Account - State						2,244,589
Resources Management Cost Account - State						4,049,135
State Building Construction Account - State						832,563
Agricultural College Trust Management Account - State						513,550

04-1-005

Real Estate Repair, Maintenance and Tenant Improvements

Funds are provided for planned, emergency repairs and preventative maintenance of commercial properties managed by the department.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	392,412	146,923		1,200,000	8,000,000	9,739,335
Funds:						
Resources Management Cost Account - State						9,739,335

04-1-006

Hazardous Waste Removal

Past hazardous material management practices and illegal dumping have resulted in contamination of state lands at an unknown number of sites statewide. This project funds cleanup of hazardous waste sites found on public lands.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	15,500	50,000		50,000	200,000	315,500
Funds:						
Forest Development Account - State						156,500
Resources Management Cost Account - State						159,000

04-1-011

Recreation Facilities Preservation

This project provides funding to preserve recreational facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	550,000	340,000		225,000		1,115,000
Funds:						
State Building Construction Account - State						1,115,000

Department of Natural Resources (Continued)

04-1-016

Natural Area Facilities Preservation

This project funds preservation activities on Natural Area Preserves and Natural Resource Conservation Areas to protect ecosystems, maintain habitat for rare and endangered species, retain important scenic and cultural values, and provide opportunities for educational, scientific, and other low-impact public uses.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	848,097	570,000		185,000		1,603,097
Funds:	State Building Construction Account - State					1,603,097

04-1-017

Agricultural Asset Preservation

This project funds the scheduled repair and replacement of infrastructure equipment on agricultural trust land.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	97,708	53,041		100,000	400,000	650,749
Funds:	Resources Management Cost Account - State					650,749

04-1-024

Communication Site Repairs

This project funds repair and maintenance activities on communication sites owned and managed by the department.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	79,003	399,730		200,000	800,000	1,478,733
Funds:	Forest Development Account - State					524,178
	Resources Management Cost Account - State					954,555

04-2-001

Minor Works - Health & Safety

This project makes health and safety improvements to department-owned buildings and in the general work environment.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				394,400	5,618,800	6,013,200
Funds:	Forest Development Account - State					2,033,900
	Resources Management Cost Account - State					3,537,100
	Agricultural College Trust Management Account - State					442,200

Department of Natural Resources (Continued)

04-2-004

Wetland Grants

This special capital project is a request for General Fund-Federal spending authority for existing and new federal wetlands conservation grants secured by DNR through nationwide competitive processes.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				500,000	2,000,000	2,500,000
Funds: General Fund - Federal						2,500,000

04-2-007

Right-of-Way Acquisition

This project acquires right of way access to department managed lands.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	258,911	445,409		500,000	4,000,000	5,204,320
Funds: Forest Development Account - State						1,338,672
Resources Management Cost Account - State						3,865,648

04-2-009

Commercial Development/Local Improvement Districts

This project provides funding to participate in value enhancing activities on trust lands such as participation in local improvement districts, various developer agreements, irrigation assessments and utility extensions.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	78,027	90,000		100,000	400,000	668,027
Funds: Resources Management Cost Account - State						668,027

04-2-012

Natural Resource Real Property Replacement

This project provides authority to acquire replacement trust land.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	8,000,000	10,000,000		20,000,000	60,000,000	98,000,000
Funds: Nat Res Real Property Replacement - State						98,000,000

Department of Natural Resources (Continued)

04-2-013

Land Bank

The propose of this project is to fund the acquisition of replacement trust land resulting from the trust land transfer program.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
1,898,000	10,000,000		5,000,000	45,000,000	61,898,000
Funds: Resources Management Cost Account - State					61,898,000

04-2-014

Community and Technical College Trust Land Acquisition

This project funds the acquisition of trust lands for the community and technical college forest reserve trust.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
200,000	200,000		96,000	1,800,000	2,296,000
Funds: Comm/Tech College Forest Reserve Account - State					2,296,000

04-2-015

Forest Legacy

This project provides the federal spending authority necessary to participate in a federal grant program used to conserve forestland.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			6,000,000	32,000,000	38,000,000
Funds: General Fund - Federal					38,000,000

04-2-019

Marine Station Public Access

This project funds development of public access at the department's marine station at Gull Harbor on Puget Sound.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	175,000		100,000	1,500,000	1,775,000
Funds: Aquatic Lands Enhancement Account - State					1,775,000

Department of Natural Resources (Continued)

04-2-021

Statewide Estuarine Restoration Projects

This project funds ecological health restoration activities on the state's aquatic lands.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				200,000	3,800,000	4,000,000
Funds:	Aquatic Lands Enhancement Account - State					4,000,000

04-2-022

Mobile Radio System Upgrade

This project funds improvements to the department's mobile radio communication infrastructure necessary to meet federal standards. Work includes replacement of radio towers and related equipment.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	783,500	1,763,000		2,273,700		4,820,200
Funds:	Forest Development Account - State					738,700
	Resources Management Cost Account - State					1,339,700
	State Building Construction Account - State					2,741,800

04-2-023

Riparian Open Space Program

This program allows the state to acquire from private landowners, fee title or a permanent conservation easement to productive timbered lands within the channel migration zone of an unconfined avulsing channel migration zone.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		1,000,000		1,000,000		2,000,000
Funds:	State Building Construction Account - State					2,000,000

04-4-018

Aquatic Lands Enhancement Grants

Funds are provided for grants to local and tribal governments for public access and habitat improvements to aquatic resources.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	4,957,319	7,665,000		5,356,400	22,000,000	39,978,719
Funds:	Aquatic Lands Enhancement Account - State					39,978,719

Department of Agriculture

04-4-001

Water Quality Grants Program

The water quality grants program provides funding support to conservation districts to plan, design, and implement best management practices, as well as provide outreach activities to control non-point water pollution.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,500,000	20,000,000	24,500,000
Funds:	Water Quality Account - State					24,500,000

04-4-004

Conservation Reserve Enhancement Program

The Conservation Reserve Enhancement Program (CREP) pays private landowners annual rental payments to convert existing land to riparian zones of the type needed to recover salmonid populations.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,000,000	2,000,000	3,000,000
Funds:	State Building Construction Account - State					3,000,000

04-4-005

Puget Sound District Grants

The Puget Sound District grant program provides \$70,000 per district for the biennium to address water quality problems identified in the Puget Sound Water Quality Work Plan.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				840,000	3,360,000	4,200,000
Funds:	Water Quality Account - State					4,200,000

Washington State Patrol

00-2-009

Seattle Toxicology Lab

Provides funding to complete the construction of new toxicology laboratory space at the Seattle crime laboratory.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
12,059,864			2,455,000		14,514,864

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 01-30-04
Construction	03-01-04 / 03-30-05

Funds: State Building Construction Account - State 14,514,864

02-2-013

Spokane Crime Laboratory Construction

A new crime laboratory facility will be constructed in Spokane to provide forensic services to the Spokane area. This project will include site development and relocation of the existing Spokane Crime Laboratory personnel and equipment.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	635,000		11,365,000		12,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	06-01-00 / 09-01-00
Design	01-01-02 / 12-01-03
Construction	01-01-04 / 02-28-05

Funds: State Building Construction Account - State 12,000,000

04-1-001

Fire Training Academy: Minor Works

Funding for minor works improvements at the fire training academy.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			250,000		250,000

Funds: State Building Construction Account - State 250,000

04-2-011

Fire Training Academy - Sanitary Sewer System

Funding for improvements to the fire training academy's sanitary sewer system and drain fields.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			440,000		440,000

Funds: State Building Construction Account - State 440,000

State Board of Education

04-4-001

School Construction Assistance Grants

State School Construction Assistance Grants, budget at maintenance level.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			379,370,924	1,765,823,833	2,145,194,757
Funds:	Common School Construction Account - State				2,145,194,757

Superintendent of Public Instruction

04-2-001

State School Construction Assistance Program Staff

Funding for staff and administration for the state school construction assistance program.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	1,681,306	1,930,989		2,101,433	9,496,869	15,210,597
Funds: Common School Construction Account - State						15,210,597

State School For The Blind

04-1-001

Boiler House Renovation/Electrical Vault Replacement

Omnibus Minor Works for health, safety and code requirements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			668,000		668,000

Funds: State Building Construction Account - State 668,000

04-1-002

Kennedy, Dry and Irwin Buildings Preservation

This project continues minor preservation work in Kennedy, Dry and Irwin building. Much of the work will address health, safety and code requirements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,279,000		2,279,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-03 / 04-01-04
Construction	05-01-04 / 12-01-04

Funds: State Building Construction Account - State 2,279,000

04-1-004

Campus Preservation

Omnibus Minor Works for health, safety and code requirements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			770,000	2,830,000	3,600,000

Funds: State Building Construction Account - State 3,600,000

04-2-003

Old Main Annex-Commercial Kitchen

Installation of a small commercial grade kitchen to provide food services for the school and blind vendor training for the department of services for the blind.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			425,000		425,000

Funds: State Building Construction Account - State 425,000

State School For The Deaf

01-2-001

School Campus Redevelopment

This project will rebuild the campus of the Washington School for the Deaf. The elementary, middle and high schools will be rebuilt for enhanced student learning and campus security. The redeveloped campus complex will also incorporate food service, campus maintenance, administration, business office, and library.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
540,000	1,000,000		19,837,344	7,319,000	28,696,344

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	09-01-99 / 06-01-00
Design	08-01-01 / 03-01-06
Construction	01-01-04 / 01-01-07

Funds: State Building Construction Account - State 28,696,344

University of Washington

04-1-005

UW Johnson Hall Renovation

Renovation of Johnson Hall to address health, safety and code requirements, and to ensure the long-term preservation of the facility. Renovation of Johnson Hall will include building efficiency in terms of energy savings, water conservation, and other aspects of modern sustainable building planning.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			50,352,025		50,352,025

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	08-01-02 / 11-01-02
Design	01-01-03 / 02-01-04
Construction	10-01-03 / 06-01-05

Funds: Education Construction Account - State 50,352,025

04-1-011

UW Campus Communications Infrastructure

This project will connect various campus buildings with fiber optic facilities, and upgrade internal building cabling and distribution systems.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			15,000,000	70,000,000	85,000,000

Funds: State Building Construction Account - State 10,000,000
 University of Washington Building Account - State 75,000,000

04-1-031

UW Urgent Deferred Renewal/Modernization

Minor Works preservation and repairs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			20,000,000	100,000,000	120,000,000

Funds: State Building Construction Account - State 70,000,000
 Higher Education Non-Proprietary Local Capital Accounts - Non-Appropriated 50,000,000

University of Washington (Continued)

04-2-004

UW Facilities Adaptation

Minor Works omnibus for improvement and renovation projects to support changing programmatic objectives.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				13,000,000	88,000,000	101,000,000
Funds:						
State Building Construction Account - State						30,000,000
University of Washington Building Account - State						15,000,000
Higher Education Non-Proprietary Local Capital Accounts - Non-Appropriated						56,000,000

Washington State University

98-2-032

WSU Pullman - Education Addition Cleveland Hall

This project is a 27,700 gross square foot, multi-story addition to Cleveland Hall. It is designed as three floors, configured as classrooms dedicated to the preparation of teachers, counselors, administrators, and other students in the College of Education.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
748,136	791,864		11,160,000		12,700,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-97 / 06-30-98
Design	10-01-99 / 10-01-01
Construction	07-15-03 / 10-01-04

Funds:	State Building Construction Account - State	1,400,000
	Washington State University Building Account - State	140,000
	Education Construction Account - State	11,160,000

00-2-007

WSU Pullman - Johnson Hall Addition-Plant Bioscience Bldg

The addition will alleviate serious overcrowding of research and teaching programs currently housed in Johnson Hall.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
217,790	2,382,210	1,200,000	45,200,000		49,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-01-01 / 07-01-03
Construction	09-01-03 / 06-01-05

Funds:	State Building Construction Account - State	3,500,000
	Washington State University Building Account - State	300,000
	Higher Education Non-Proprietary Local Capital Accounts - Federal	10,000,000
	Education Construction Account - State	35,200,000

04-1-001

WSU Pullman - Minor Capital Safety/Security/Environment

Funding provides essential safety, security, health, environmental, and risk management facility improvements that protect the University's faculty, staff, students and visitors.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000	12,000,000	15,000,000

Funds:	State Building Construction Account - State	15,000,000
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Washington State University (Continued)

04-1-004

WSU Pullman - Minor Capital Preservation / Renewal (MCR)

The Minor Capital Preservation/Renewal (MCR) program affords Washington State University essential resources to address growing renewal and preservation requirements.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				7,225,000	25,040,800	32,265,800
Funds:	State Building Construction Account - State					15,000,000
	Washington State University Building Account - State					17,265,800

04-1-073

WSU Pullman - Campus Infrastructure

Omnibus minor works for the most critical infrastructure improvement needs.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,000,000	12,000,000	15,000,000
		<u>Phase</u>	<u>Start Date / End Date</u>			
		Design	07-01-03 / 04-01-04			
		Construction	04-15-04 / 11-01-05			

Funds:	State Building Construction Account - State					15,000,000
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04-1-901

WSU Campuses - Minor Capital Projects-Statewide

Funds minor capital preservation and improvement projects for Washington State University's branch campuses.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,000,000	5,105,100	6,105,100
Funds:	Washington State University Building Account - State					6,105,100

04-2-002

WSU Pullman - Minor Capital Improvements (MCI)

The Minor Capital Improvement (MCI) program provides funding for improvements and modifications to facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				7,500,000	38,288,250	45,788,250
Funds:	Washington State University Building Account - State					45,788,250

Washington State University (Continued)

04-2-003

WSU Pullman - Equipment Omnibus Appropriation

This is an omnibus appropriation for the purchase of equipment to improve, upgrade, or replace essential instructional and research apparatus throughout the University.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			8,000,000	40,840,800	48,840,800
Funds: Washington State University Building Account - State					48,840,800

04-2-009

WSU Pullman - Biomedical Sciences Facility

This project is the first phase of a comprehensive plan to correct severe space limitations and HVAC deficiencies in Wegner and McCoy Hall.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			250,000	32,715,000	32,965,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Pre-design	07-15-03 / 06-30-04			
	Design	07-15-05 / 05-15-07			
	Construction	07-15-07 / 06-15-09			
Funds: State Building Construction Account - State					32,715,000
Washington State University Building Account - State					250,000

04-2-058

WSU Pullman - Hospital Renovation

This project will evaluate renovation options for the Pullman Memorial Hospital, located on the Washington State University campus.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			300,000		300,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Pre-design	07-01-03 / 12-15-03			
	Design	07-01-05 / 07-15-07			
	Construction	09-01-07 / 03-15-09			
Funds: Washington State University Building Account - State					300,000

Washington State University (Continued)

04-2-074

WSU Pullman - WSUnet Infrastructure

This project includes the computing and telecommunications infrastructure priorities for WSUnet funding.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000	20,420,400	24,420,400
Funds: Washington State University Building Account - State					24,420,400

04-2-085

WSU Pullman - Biotechnology/Life Sciences 1

This project will construct a Center for Integrated Biotechnology (CIB) to enhance biotechnology research and industry interactions.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000	13,500,000	16,500,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Pre-design	09-01-02 / 06-30-03			
	Design	07-01-03 / 09-01-05			
	Construction	10-01-05 / 09-01-07			
Funds: Washington State University Building Account - State					6,500,000
Higher Education Non-Proprietary Local Capital Accounts - Non-Appropriated					10,000,000

04-2-086

WSU Pullman - International, Exec Ed, HRA Center

The proposed International Center is where educational opportunities will be targeted towards international students and scholars.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			221,000	11,779,000	12,000,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Pre-design	09-01-03 / 05-15-05			
	Design	07-01-05 / 05-15-07			
	Construction	07-01-07 / 10-15-08			
Funds: Higher Education Non-Proprietary Local Capital Accounts - Non-Appropriated					12,000,000

Washington State University (Continued)

04-2-940

WSU TriCities - Bioproducts & Sciences Building

This project provides needed classroom and laboratory space for targeted areas of instruction and research at WSU Tri-Cities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			150,000	35,849,000	35,999,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Pre-design	09-01-03 / 06-30-04			
	Design	09-01-05 / 05-01-07			
	Construction	07-01-07 / 04-01-09			
Funds:	Washington State University Building Account - State				150,000
	Higher Education Non-Proprietary Local Capital Accounts - Private/Local				35,849,000

Eastern Washington University

00-2-009

EWU Computing and Engineering Sciences Building (Cheney Hall)

This project constructs a single building to house the computing and engineering sciences programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
300,000	1,925,000	1,675,000	24,000,482		27,900,482

<u>Phase</u>	<u>Start Date / End Date</u>
Design	03-01-01 / 02-01-03
Construction	03-01-03 / 12-01-04

Funds:	General Fund - Private/Local	5,000,000
	State Building Construction Account - State	3,900,000
	Education Construction Account - State	19,000,482

04-1-001

EWU Senior Hall Renovation

The renovation will provide additional, modernized classroom space and renovate the existing space to meet the growing needs of the programs housed in the building.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
100,000	481,000		14,480,315		15,061,315

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-00 / 06-01-00
Design	07-01-01 / 06-01-03
Construction	09-01-03 / 09-01-06

Funds:	State Building Construction Account - State	581,000
	Education Construction Account - State	14,480,315

04-1-006

EWU Infrastructure Preservation

This project allows the university to renew, replace as necessary, upgrade, protect and preserve the University's supporting infrastructure in order to continually improve campus facility support, safety and functionality.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
1,300,000	3,600,000		4,200,000	19,000,000	28,100,000

Funds:	State Building Construction Account - State	24,500,000
	Education Construction Account - State	3,600,000

Eastern Washington University (Continued)

04-1-012

EWU Minor Works - Preservation

Minor works - Preservation provides the support necessary to accomplish repair and deferred maintenance to the University's structures, 170 acres of grounds and infrastructure.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	3,000,000	3,150,000		8,000,000	25,000,000	39,150,000
Funds:	State Building Construction Account - State					15,400,000
	Eastern Washington University Capital Projects Account - State					23,750,000

04-1-024

EWU Roof Replacements

As roofs reach and exceed their life expectancy, they become part of the maintenance backlog. This project will help reduce that backlog in accordance with the University's maintenance backlog reduction plan.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	475,000	2,369,000		750,000	3,750,000	7,344,000
		<u>Phase</u>		<u>Start Date / End Date</u>		
		Predesign		01-01-04 / 01-01-04		
		Design		02-01-04 / 03-01-04		
		Construction		06-01-04 / 06-30-05		

Funds:	State Building Construction Account - State					7,344,000
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04-2-010

EWU University Visitor Center and Formal Entry

This project will create a Visitor's Center and formal entry point for the Eastern Washington University Cheney campus.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				975,000		975,000
Funds:	Eastern Washington University Capital Projects Account - State					975,000

Eastern Washington University (Continued)

04-2-013

EWU Classroom Renewal

This project provides funds to improve existing classrooms.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
1,500,000	1,516,000		691,325	9,200,000	12,907,325

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	09-01-03 / 09-01-03
Design	10-01-03 / 12-01-03
Construction	03-01-04 / 06-30-05

Funds:	State Building Construction Account - State	7,791,000
	Eastern Washington University Capital Projects Account - State	5,116,325

04-2-017

EWU Minor Works - Program

This is a minor works program to address small program enhancements identified in the campus master plan.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
2,571,000	1,618,000		650,000	8,750,000	13,589,000

Funds:	State Building Construction Account - State	3,396,000
	Eastern Washington University Capital Projects Account - State	10,193,000

Central Washington University

02-2-101

CWU/Highline Higher Education Center

This is the construction phase of the CWU/Des Moines Higher Education Center - formerly called CWU/Highline.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	75,000		2,500,000	10,000,000		12,575,000
Funds:	State Building Construction Account - State					2,575,000
	Education Construction Account - State					10,000,000

04-1-002

Dean Hall: Walnut Mall Utility Upgrade

This project is to complete the Walnut Mall Utility Upgrade Project started in the last biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				9,580,000	32,508,000	42,088,000
Funds:	State Building Construction Account - State					32,508,000
	Education Construction Account - State					9,580,000

04-1-003

Dean Hall: Science Facility Renovation

This remodel project will decontaminate this facility in preparation for future renovations.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,900,000	10,100,000	15,000,000
Funds:	State Building Construction Account - State					10,100,000
	Education Construction Account - State					4,900,000

04-1-014

Seismic Life/Safety

This seismic evaluation of at risk structures will determine the best way to protect people and property. The project will provide mitigation determined to be most urgent.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,000,000	4,000,000	5,000,000
Funds:	Central Washington University Capital Projects Account - State					5,000,000

Central Washington University (Continued)

04-1-025

Preservation - Health, Safety and Code Requirements

This project funds small projects whose primary purpose is to correct facility or infrastructure deficiencies or conditions that adversely affect health and safety or are in violation of federal, state or local codes.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			950,000	4,000,000	4,950,000
Funds: Central Washington University Capital Projects Account - State					4,950,000

04-1-026

Preservation - Facility

This project corrects deficiencies that adversely affect the utilization of a facility or building system for its current use.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,163,500	6,400,000	7,563,500
Funds: Central Washington University Capital Projects Account - State					7,563,500

04-1-027

Preservation - Infrastructure

This project corrects infrastructure deficiencies or conditions that adversely affect the ability to utilize the infrastructure for its current programmatic use.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,561,200	8,500,000	10,061,200
Funds: State Building Construction Account - State					10,061,200

04-2-028

Minor Works: Program

These projects remodel, renovate, and upgrade the existing physical facilities as needed to provide an effective learning environment for the institution's programs and suitably house support services.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,914,400	15,000,000	18,914,400
Funds: Central Washington University Capital Projects Account - State					18,914,400

The Evergreen State College

04-1-001

Infrastructure Preservation

This project request is to fund improvements to structure and surfaces that are deteriorating and need repair.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,550,000	1,000,000	2,550,000

Funds: The Evergreen State College Capital Projects Account - State 2,550,000

04-1-002

Emergency Repairs

This request provides funds to repair unforeseen breakdowns in the building and utility systems.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			600,000	2,600,000	3,200,000

Funds: The Evergreen State College Capital Projects Account - State 3,200,000

04-1-004

Life Safety Code Compliance

This project request is to fund restoration and replacement of building system deficiencies regarding violations to the code or unsafe working conditions.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,500,000	11,400,000	13,900,000

Funds: The Evergreen State College Capital Projects Account - State 13,900,000

04-1-005

Minor Works Preservation

This project request is to fund the replacement, repair and restoration of failed or inoperable building systems.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,350,000	18,400,000	22,750,000

Funds: State Building Construction Account - State 22,750,000

The Evergreen State College (Continued)

04-2-003

Minor Works Program

This project request is to fund the unanticipated demand to modify the size, location or arrangement of space as program needs arise.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			850,000	3,195,000	4,045,000

Funds: The Evergreen State College Capital Projects Account - State 4,045,000

04-2-006

Daniel J Evans Building - Modernization

This project request is to renovate the Library Building to address seismic, mechanical, electrical, roof, conveyances, life safety, circulation, energy efficiency, security and building efficiency.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			21,500,000	22,250,000	43,750,000

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	11-01-99 / 06-30-00
Design	07-01-03 / 09-01-03
Construction	09-01-03 / 07-01-07

Funds: State Building Construction Account - State 22,250,000
 Education Construction Account - State 21,500,000

04-2-007

Lab II 3rd Floor - Chemistry Labs Remodel

This project request is to fund expansion and updates to existing chemistry labs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000		3,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 01-01-04
Construction	07-01-03 / 06-30-05

Funds: The Evergreen State College Capital Projects Account - State 3,000,000

Western Washington University

98-2-053

Communications Facility

The Communications Facility will house the departments of physics, computer science, communications, and journalism. This appropriation is for furnishings/equipment.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
1,474,427	12,498,973	22,500,000	4,000,000		40,473,400

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	09-01-97 / 07-01-98
Design	09-01-99 / 05-01-02
Construction	08-01-02 / 12-01-03

Funds:	State Building Construction Account - State	31,473,400
	Education Construction Account - State	9,000,000

04-1-074

Minor Works - Safety Preservation

This omnibus minor works category represents a commitment to preserve and protect Western's community and facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,965,000	10,000,000	11,965,000

Funds:	State Building Construction Account - State	11,965,000
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04-1-075

Minor Works - Infrastructure Preservation

This omnibus minor works category represents Western's highest priority infrastructure renewal projects.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,905,000	10,000,000	11,905,000

Funds:	State Building Construction Account - State	11,905,000
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04-1-076

Minor Works - Facility Preservation

This omnibus minor works category represents Western's highest priority facility renewal needs. These projects have been identified in the backlog reduction plan.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,000,000	20,000,000	25,000,000

Funds:	State Building Construction Account - State	25,000,000
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Western Washington University (Continued)

04-2-077

Minor Works - Program

Omnibus minor works program request represents Western's continued commitment toward access improvements, the correction of safety hazards, disabled access, security of physical assets and technology enhancements.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				8,050,000	40,000,000	48,050,000
Funds:	State Building Construction Account - State					9,400,000
	Western Washington University Capital Projects Account - State					38,650,000

Washington State Historical Society

02-4-001

Lewis & Clark Trail Interpretive Infrastructure Grant Program

RCW 27.34.342 & 344 created the Lewis and Clark Bicentennial Advisory Committee under the Washington State Historical Society and directs the committee to coordinate and to provide guidance to Washington's observance of the bicentennial. This appropriation provides funds for projects to local and tribal governments for commemorative projects.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>	
		500,000	500,000	1,000,000		2,000,000	
Funds:	State Building Construction Account - State						2,000,000

04-1-003

Stadium Way Research Center-Code Violation Correction

Repair exterior access to the Research Center to meet local code standard and eliminate tripping hazards.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>	
				461,200		461,200	
Funds:	State Building Construction Account - State						461,200

04-4-004

Washington Heritage Project

This project continues a program that provides grants to match non-state funds for heritage projects throughout the state by non-profit heritage organizations, tribes, and local governments to interpret and preserve Washington's history and heritage.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>	
				4,000,000	4,000,000	8,000,000	
Funds:	State Building Construction Account - State						8,000,000

Community and Technical College System

00-2-676

Pierce College Puyallup: Phase III Expansion

Construct an engineering and computer technology building and a second entry to the campus.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
217,200	1,019,015	723,985	23,374,774		25,334,974

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-99 / 07-01-00
Design	08-01-01 / 06-30-03
Construction	07-01-03 / 07-01-04

Funds: Education Construction Account - State 25,334,974

00-2-677

Whatcom Community College: Classroom/Lab Building

Construct an instructional building, providing classrooms, science labs, basic skills labs, computer labs and support space.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
80,000	519,266	372,634	10,932,400		11,904,300

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	11-01-99 / 07-01-01
Design	07-01-01 / 07-01-03
Construction	07-01-03 / 09-01-04

Funds: State Building Construction Account - State 11,904,300

00-2-678

Highline Community College: Higher Ed Center/Childcare

Construct a facility for science, vocational and high-demand programs at Highline in association with the Central Washington University Higher Education Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
117,000	841,780	1,386,220	21,052,400		23,397,400

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	03-01-01 / 06-30-01
Design	07-01-01 / 06-30-03
Construction	07-01-03 / 06-30-04

Funds: State Building Construction Account - State 23,397,400

Community and Technical College System (Continued)

00-2-679

South Puget Sound Community College: Humanities/Gen. Ed Complex

Construct a humanities complex that includes laboratories and multi-purpose classrooms for the arts, humanities and communication programs. A theater/lobby area will provide space for drama and music performances.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
124,000	688,310	1,092,690	17,350,248		19,255,248

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	09-01-99 / 06-30-00
Design	07-01-02 / 06-30-03
Construction	07-01-03 / 11-01-04

Funds: Education Construction Account - State 19,255,248

00-2-680

Clark College: Clark Center at WSU Vancouver

Construct a classroom building for Clark College on the WSU-Vancouver campus. The facility will contain classrooms, technology labs, science labs, offices and support space.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
120,000	548,000	1,096,000	18,009,800		19,773,800

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	07-01-99 / 07-01-00
Design	07-01-01 / 06-30-03
Construction	07-01-03 / 01-01-05

Funds: Education Construction Account - State 19,773,800

01-2-687

Tacoma Community College: Science Building

Design a science building with classroom and laboratory space for instruction and faculty offices.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	100,000		2,379,000	28,929,265	31,408,265

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	01-01-02 / 06-01-02
Design	07-01-03 / 09-01-04
Construction	07-01-05 / 01-01-07

Funds: State Building Construction Account - State 31,408,265

Community and Technical College System (Continued)

01-2-688

Green River Community College: Science Building

Design a laboratory classroom facility. This project will centralize the wet lab science programs - chemistry, physics, geology, life and health sciences - within one facility.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	100,000		2,396,409	27,407,191	29,903,600

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	01-01-02 / 04-01-02
Design	07-01-03 / 06-01-05
Construction	07-01-05 / 01-01-07

Funds: State Building Construction Account - State 29,903,600

02-2-683

Tacoma Community College: Information Technology Voc. Center

Construct an IT vocational building to support the needs of IT vocational training and education programs. This project provides classroom and lab space for information technology programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	663,429	534,671	14,531,900		15,730,000

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	09-01-01 / 03-01-02
Design	04-01-02 / 04-01-03
Construction	07-01-03 / 11-01-04

Funds: State Building Construction Account - State 15,730,000

02-2-684

Bates Technical College: LRC/Vocational

Design a facility on the South Campus to house classrooms for distance learning, biotechnology, the home and family life program, a library and offices.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	94,346		1,796,206	15,168,902	17,059,454

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	10-01-01 / 09-01-03
Design	09-03-03 / 05-01-05
Construction	07-01-05 / 10-01-06

Funds: State Building Construction Account - State 17,059,454

Community and Technical College System (Continued)

02-2-685

Edmonds Community College: Instructional Lab Building

Design a facility for basic skills, computer labs, science labs, library space and faculty offices.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	58,000		2,939,060	14,491,466	17,488,526

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	02-01-02 / 07-01-03
Design	07-01-03 / 06-01-04
Construction	07-01-05 / 01-01-07

Funds: State Building Construction Account - State 17,488,526

02-2-686

Walla Walla Community College: Basic Skills/Computer Lab

Design an addition to the classroom building to provide space for computer and science labs, and for basic skills instruction.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	36,300		573,000	5,431,700	6,041,000

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	01-01-02 / 07-01-03
Design	07-01-03 / 07-01-05
Construction	08-01-05 / 09-01-06

Funds: State Building Construction Account - State 6,041,000

04-1-001

Minor Works Preservation (RMI)

The RMI budget provides each college with funds that are used to meet unforeseen repair expenses and to cover the cost of a biennial survey of college facility conditions. The RMI budget is also used by the State Board to maintain an emergency reserve account.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			13,500,000	40,000,000	53,500,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 06-30-04
Construction	07-01-04 / 07-01-06

Funds: State Building Construction Account - State 53,500,000

Community and Technical College System (Continued)

04-1-010

Roof Repairs "A"

Critical roof repairs at 20 colleges where roof deterioration threatens classrooms and support space.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			7,265,677	20,000,000	27,265,677

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 06-30-04
Construction	07-01-04 / 07-01-06

Funds: Community/Technical College Capital Projects Account - State 27,265,677

04-1-050

Facility Repairs "A"

Most colleges are in need of critical facility repairs. These facilities and buildings have electrical, plumbing, and HVAC systems that are in need or replacement or repair to correct potential hazards and ensure adequate ventilation.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			22,428,699	80,000,000	102,428,699

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 06-30-04
Construction	07-01-04 / 07-01-06

Funds: Community/Technical College Capital Projects Account - State 102,428,699

04-1-090

Site Repairs "A"

Site repairs necessary to eliminate hazardous conditions on walkways, parking lots and roadways, to replace failing infrastructure and to increase site safety.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,305,624	20,000,000	25,305,624

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 06-30-04
Construction	07-01-04 / 07-01-06

Funds: Community/Technical College Capital Projects Account - State 25,305,624

Community and Technical College System (Continued)

04-1-201

Wenatchee Valley College: Portable Replacement

Demolish existing portable structures and replace them with a two-story addition to the Van Tassell Center. The addition will include multi-functional classroom space, offices and support space.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,000,000		2,000,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 08-01-04
Construction	10-01-04 / 01-01-06

Funds: Community/Technical College Capital Projects Account - State 2,000,000

04-1-202

Olympic College: Science and Technology Building Replacement

Construct a building that will provide 8 classroom labs, 6 science classrooms, 8 computer labs and faculty offices.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			22,098,000		22,098,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-02 / 07-01-02
Design	07-01-03 / 05-01-05
Construction	06-01-05 / 12-01-06

Funds: State Building Construction Account - State 22,098,000

04-1-203

Clark College: Stout Hall

Demolish Stout Hall and replace it on the existing site with a 17,352 square foot building, providing additional classrooms and laboratories.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,049,889		4,049,889

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-03 / 08-30-03
Design	09-01-03 / 12-31-03
Construction	01-01-04 / 05-01-05

Funds: State Building Construction Account - State 4,049,889

Community and Technical College System (Continued)

04-1-204

Grays Harbor College: Replacement-Instructional Building

Design an instructional and administrative building to meet the demands of instruction, operations and energy management.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,263,300	16,371,700	17,635,000

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	01-01-02 / 07-01-02
Design	07-01-03 / 05-01-05
Construction	07-01-05 / 05-01-07

Funds: State Building Construction Account - State 17,635,000

04-1-205

Everett Community College: Pilchuck/Glacier

Design a multi-use facility that will accommodate enrollment demands of students pursuing technical and transfer degrees in Visual and Performing Arts.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,311,700	14,633,300	15,945,000

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	01-01-01 / 07-01-03
Design	07-01-03 / 07-01-04
Construction	07-01-04 / 07-01-05

Funds: State Building Construction Account - State 15,945,000

04-1-206

Tacoma Community College: Replacement - Portable Buildings

Construct an addition to the fitness center creating specialized classrooms, a fitness assessment lab and a multi-purpose activity classroom.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,622,000		2,622,000

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	07-01-03 / 10-01-03
Design	10-01-03 / 05-01-04
Construction	07-01-04 / 09-01-05

Funds: State Building Construction Account - State 2,622,000

Community and Technical College System (Continued)

04-1-207

Yakima Valley: Classroom Building Replacement

Demolish Sundquist and Anthon Halls and replace them with a smaller instructional building on the Sundquist site.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,960,100		4,960,100

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-03 / 06-01-04
Construction	06-01-04 / 09-01-05

Funds: State Building Construction Account - State 4,960,100

04-1-209

Skagit Valley College: Science Building Replacement

Build a building to house science classrooms, labs and support spaces. The project will also demolish older buildings and relocated the basic skills program.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,256,600		5,256,600

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	06-01-03 / 06-30-03
Design	07-01-03 / 05-01-04
Construction	05-01-04 / 07-01-05

Funds: State Building Construction Account - State 5,256,600

04-1-210

South Seattle Community College: Replacement Portables

Build a training center to replace portable buildings. The new space will house technology education, allied health, continuing education, ESL and career link programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,882,200		4,882,200

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	06-01-03 / 06-30-03
Design	07-01-03 / 07-01-04
Construction	07-01-04 / 09-30-05

Funds: State Building Construction Account - State 4,882,200

Community and Technical College System (Continued)

04-1-211

Walla Walla Community College: Health Science Facility

This request replaces two obsolete buildings with a modern Allied Health Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 7,261,400	<u>Future Cost</u>	<u>Total Cost</u> 7,261,400
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<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-01 / 07-01-02
Design	07-01-02 / 07-01-03
Construction	07-01-03 / 07-01-05

Funds: State Building Construction Account - State 7,261,400

04-1-215

Renton Technical College: Portable Replacement

Replace existing portables with a classroom and maintenance facility. This will allow expansion of needed vocational programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 419,300	<u>Future Cost</u> 2,630,300	<u>Total Cost</u> 3,049,600
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<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	02-01-03 / 07-01-03
Design	07-01-03 / 07-01-05
Construction	07-01-05 / 05-01-06

Funds: State Building Construction Account - State 3,049,600

04-1-275

Seattle Central: Replacement North Plaza Building

Construct an additional floor on the soon to be built Science and Math building. The addition will provide space for IT and other programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 4,976,200	<u>Future Cost</u>	<u>Total Cost</u> 4,976,200
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<u>Phase</u>	<u>Start Date / End Date</u>
Design	10-15-03 / 04-15-04
Construction	04-15-04 / 02-15-05

Funds: State Building Construction Account - State 4,976,200

Community and Technical College System (Continued)

04-1-302

Yakima Valley Community College: Renovation - Sundquist Annex

Renovate Sundquist Hall and construct a second-story to house the ABE/ESL program and a small ground level addition to house new computer graphics and printing programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,852,700		3,852,700

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-03 / 05-01-04
Construction	05-01-04 / 01-01-05

Funds: State Building Construction Account - State 3,852,700

04-1-303

Clark College: Renovation - Applied Arts 5

Relocate the welding program and construct additional second floor space in Building AA-5 to provide additional classrooms and lab space.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,872,413		3,872,413

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 05-01-05
Construction	06-01-04 / 05-01-05

Funds: State Building Construction Account - State 3,872,413

04-1-305

Everett Community College: Renovation - Monte Cristo Hall

Reconfigure and expand science labs and classrooms, and upgrade mechanical, electrical and technology systems in Monte Cristo Hall.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			7,352,000		7,352,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 06-30-04
Construction	07-01-04 / 07-01-05

Funds: State Building Construction Account - State 7,352,000

Community and Technical College System (Continued)

04-1-307

Columbia Basin College: Renovation - "T" Building

Renovate the Technology Education Building and create a 10,000 square foot addition to create a Medical Technology Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			6,058,500		6,058,500

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 07-01-04
Construction	07-01-04 / 07-01-05

Funds: State Building Construction Account - State 6,058,500

04-1-308

Bellevue Community College: "D" Building Renovation

Renovate Building "D", establishing a Teaching and Learning Center for the Office of Instruction and addressing structural deficiencies.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			13,418,700		13,418,700

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-02 / 07-01-03
Construction	07-01-03 / 07-01-05

Funds: State Building Construction Account - State 13,418,700

04-1-309

North Seattle Community College: Arts and Science Renovation

Reconfigure and modernize the Arts and Sciences building creating science prep areas, fine arts studios and a lecture area supporting both.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			6,785,700		6,785,700

<u>Phase</u>	<u>Start Date / End Date</u>
Design	05-01-02 / 09-01-03
Construction	09-01-03 / 09-01-04

Funds: State Building Construction Account - State 6,785,700

Community and Technical College System (Continued)

04-1-310

Seattle Central Community College: Renovation - Broadway Edison

This project renovates approximately 32,000 square feet, consolidating space into a more efficient arrangement and addressing repair issues.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,995,800		4,995,800

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	08-01-03 / 10-01-03
Design	10-01-03 / 04-01-04
Construction	04-01-04 / 10-01-04

Funds: State Building Construction Account - State 4,995,800

04-1-311

Edmonds Community College: Renovation - Mountlake Terrace Hall

This project renovates Montlake Terrace Hall, updating mechanical and lighting systems, expanding student services and the bookstore and creating useful classroom space.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			8,827,030		8,827,030

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	03-01-02 / 07-01-03
Design	07-01-03 / 07-01-04
Construction	07-01-04 / 12-01-05

Funds: State Building Construction Account - State 8,827,030

04-1-312

Lake Washington Technical College: Renovation - East/West Bldgs.

Renovate 48,756 square feet to allow creation of new classroom space to expand programs, consolidate student services into a common area, and better align existing programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,420,800		4,420,800

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	10-01-02 / 04-01-03
Design	04-01-03 / 01-01-04
Construction	01-01-04 / 06-01-04

Funds: State Building Construction Account - State 4,420,800

Community and Technical College System (Continued)

04-1-313

Tacoma Community College: Renovation - Building 7

Renovation of the Pearl Wannamaker Building will allow incorporation and coordination of basic skills programs, multi-media, and tutorial labs. In addition, serious deficiencies with HVAC, lighting, energy and seismic resistance will be corrected.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 4,988,000	<u>Future Cost</u>	<u>Total Cost</u> 4,988,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 04-01-04
Construction	07-01-04 / 09-01-05

Funds: State Building Construction Account - State 4,988,000

04-1-314

South Seattle Community College: Renovation - Pastry Voc Program

Consolidation of the bakery program will correct deficiencies in both the facility and supporting infrastructure and utilities, and allow coordinated program improvements in the 7,414 square foot facility.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 2,613,100	<u>Future Cost</u>	<u>Total Cost</u> 2,613,100
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<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	06-01-03 / 06-30-03
Design	07-01-03 / 05-01-04
Construction	05-01-04 / 12-01-04

Funds: State Building Construction Account - State 2,613,100

04-1-710

Roof Repairs "B"

Roof Repairs "B" represent roofing problems at 16 colleges that should be addressed if funding is available.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 9,000,000	<u>Future Cost</u> 20,000,000	<u>Total Cost</u> 29,000,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 06-30-04
Construction	07-01-04 / 07-01-06

Funds: State Building Construction Account - State 29,000,000

Community and Technical College System (Continued)

04-2-130

Minor Works - Program (Minor Improvements)

These projects represent solutions to immediate problems and needs on 33 community and technical college campuses. They update and renovate facilities to meet changing program requirements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			20,040,317	60,000,000	80,040,317

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-03 / 06-30-04
Construction	07-01-04 / 07-01-06

Funds:	State Building Construction Account - State	80,040,317
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04-2-402

Bellevue Community College: NWCET Expansion

Construct 4,000 square feet of open lab space that will allow the college to launch 5 new IT/Media programs.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			938,100		938,100

<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-02 / 06-30-03
Construction	07-01-03 / 06-30-05

Funds:	General Fund - Private/Local	938,100
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04-2-406

Peninsula College: Community Resource Center

Construct a 4,800 square foot Community Resource Center in partnership with the school districts and Economic Development Council. The space will include a Skill Center, a Small Business Development Center and instructional space.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			939,908		939,908

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	01-01-01 / 06-30-02
Design	07-01-02 / 06-30-03
Construction	07-01-03 / 07-01-05

Funds:	General Fund - Private/Local	939,908
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Community and Technical College System (Continued)

04-2-681

South Seattle Community College: Instructional Technology Center

Construct a 44,500 square foot Instructional Technology Center that will include classrooms, science laboratories, a large auditorium and office spaces.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	910,641	713,759	17,236,600		18,861,000

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	07-01-01 / 02-01-02
Design	03-01-02 / 06-30-03
Construction	07-01-03 / 06-30-05

Funds: State Building Construction Account - State 18,861,000

04-2-682

Green River Community College: Computer Technology Center

Construct a 31,250 square foot Computer Technology Center to address critical program needs. The facility will contain classrooms, lecture rooms, laboratory space, support service and campus computer repair space.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	658,507	356,193	10,984,800		11,999,500

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	07-01-01 / 09-01-01
Design	10-01-01 / 06-30-03
Construction	07-01-03 / 09-01-04

Funds: State Building Construction Account - State 11,999,500



Section C: Ten-Year Project Plan

2003-2013 Ten-Year Project Plan and Appropriation Detail

The following section presents three tables that describe the 2003-2013 capital plan. The first table, the Ten-Year Capital Plan Project Listing, displays the recommended capital plan for each agency by project and fund source. Table 2 displays the 2003-05 capital program by source of funds, and Table 3 displays the 2003-2013 Ten-Year Plan by appropriation type.

Assumptions used in the development of the Ten-Year Plan include the following:

- €# The recommended capital plan complies with the 7 percent statutory debt limitation.
- €# Project and program descriptions become less specific in the last two biennia to allow agencies flexibility when developing project details at a later time.
- €# Preservation of existing facilities will remain a priority. The capability to define specific projects in future biennia is limited, and aggregate amounts for this purpose are often shown as various future projects.

The 2003-2013 capital plan is a *plan*, not a budget. The projects proposed for 2003-05 funding have been carefully reviewed in the context of operating budget decisions and the accuracy of cost estimates. The potential projects listed for subsequent biennia have been reviewed for consistency with current programmatic issues and reasonableness of cost. Any project identified beyond 2003-05 should not be interpreted as a specific commitment to include that project in a future budget, but rather as an indication that, given the financial and program information available today, the state plans to move forward with this project list in the future.

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
General Government								
Office of the Secretary of State								
04-1-002								
Deferred Maintenance Reduction Backlog Projects: Regional Archive	600,000	100,000		100,000	100,000	100,000	100,000	100,000
State Bldg Constr - State								
Office of the Secretary of State Fund Summary	600,000	100,000		100,000	100,000	100,000	100,000	100,000
State Bldg Constr - State								
Community, Trade, and Economic Development								
88-2-002								
Rural Washington Loan Fund								
Rural WA Loan Acct - Federal	5,650,367	1,500,000	4,150,367					
State Bldg Constr - State	2,000,000	1,442,000	558,000					
Project Total	7,650,367	2,942,000	4,708,367					
00-2-001								
Community Economic Revitalization Board (CERB)								
Pub Facil Const Ln - State	6,641,000	4,340,691	2,300,309					
00-2-005								
Building for the Arts								
State Bldg Constr - State	3,850,000	2,550,000	1,300,000					

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
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Community, Trade, and Economic Development (Continued)

00-2-010 County Public Facility Construction Dist Co Fac Const Ln - State	4,000,000	2,870,337	1,129,663					
01-H-001 Public Works Trust Fund Public Works Assist - State	93,593,068		93,593,068					
01-H-016 Milton Skate Park State Bldg Constr - State	117,000	1,463	115,537					
01-H-017 Pierce County Fairgrounds State Bldg Constr - State	150,000	54,875	95,125					
01-S-002 Fort Vancouver National Historic Reserve State Bldg Constr - State	2,000,000	12,752	1,987,248					
01-S-003 Chewelah Peak Environmental Learning Center State Bldg Constr - State	2,000,000	328,207	1,671,793					
01-S-005 Cancer Research Facility Grant State Bldg Constr - State	2,000,000		2,000,000					
01-S-006 Fox Theater Project State Bldg Constr - State	2,000,000	1,020,704	979,296					

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
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Community, Trade, and Economic Development (Continued)

01-S-010 Des Moines Beach Park-Structure State Bldg Constr - State	250,000	3,125	246,875					
01-S-012 Upper Kittitas County, Emergency Management Service Facility State Bldg Constr - State	920,000	11,500	908,500					
01-S-016 West Central Community Center State Bldg Constr - State	100,000	74,569	25,431					
01-S-019 Coastal Erosion Grants State Bldg Constr - State	1,250,000	403,319	846,681					
02-4-003 Community Economic Revitalization (CERB) Pub Facil Const Ln - State	5,931,000	1,500,000	4,431,000					
02-4-007 Community Services Facilities Program State Bldg Constr - State	4,725,000	2,911,000	1,814,000					
02-4-008 Drinking Water Assistance Program Drinking Water Assis - State	7,700,000		7,700,000					
02-4-010 Housing Assistance, Weatherization, and Affordable Housing St. Bld Const Acct - State	57,500,000	35,500,000	22,000,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
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Community, Trade, and Economic Development (Continued)

02-4-011 Farmworker Housing Assistance State Bldg Constr - State	8,000,000	7,500,000	500,000					
02-4-012 Housing for Homeless Families with Children State Bldg Constr - State	5,000,000	1,000,000	4,000,000					
02-4-013 Public Works Trust Fund Public Works Assist - State	230,300,000	103,893,068	126,406,932					
02-S-005 Community Services Facilities State Bldg Constr - State	17,213,000	10,000,000	7,213,000					
02-S-006 City of Grandview Infrastructure Development State Bldg Constr - State	1,000,000		1,000,000					
03-H-001 Highline School District Aircraft Noise Mitigation Education Constructi - State State Bldg Constr - State	4,400,000 600,000		4,400,000 600,000					
Project Total	<u>5,000,000</u>		<u>5,000,000</u>					
04-4-001 Public Works Trust Fund Public Works Assist - State	1,580,699,999			261,200,000	288,900,000	343,533,333	343,533,333	343,533,333

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Community, Trade, and Economic Development (Continued)								
04-4-002 Drinking Water Assistance Account Drinking Water Assis - State	40,900,000			8,500,000	8,100,000	8,100,000	8,100,000	8,100,000
04-4-003 Housing Assistance, Weatherization, and Affordable Housing St. Bld Const Acct - State	250,000,000			50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
04-4-004 Farmworker Housing Assistance State Bldg Constr - State	40,000,000			8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
04-4-005 Housing for Homeless with Children State Bldg Constr - State	25,000,000			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
04-4-006 Community Services Facilities Program State Bldg Constr - State	8,000,000			4,000,000	4,000,000			
04-4-007 Building for the Arts State Bldg Constr - State	8,000,000			4,000,000	4,000,000			
04-4-008 Community Economic Revitalization Board (CERB) Pub Facil Const Ln - State	48,209,769			11,491,000	14,781,315	7,120,631	7,020,631	7,796,192

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
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Community, Trade, and Economic Development (Continued)

04-4-009								
Rural Washington Loan Fund (RWLF)								
General Fund - Federal	1,900,000			1,900,000				
Rural WA Loan Acct - Federal	25,713,000			1,581,000	6,033,000	6,033,000	6,033,000	6,033,000
Project Total	27,613,000			3,481,000	6,033,000	6,033,000	6,033,000	6,033,000

04-4-010								
Drinking Water SRF - Authorization to Use Loan Repayments								
Drinking Water Assis - State	11,200,000			11,200,000				

04-4-011								
Local/Community Projects								
St. Bld Const Acct - State	11,750,000			11,750,000				

Community, Trade, and Economic Development Fund Summary

Dist Co Fac Const Ln - State	4,000,000	2,870,337			1,129,663			
Drinking Water Assis - State	59,800,000			19,700,000	7,700,000	8,100,000	8,100,000	8,100,000
Education Construct - State	4,400,000				4,400,000			
General Fund - Federal	1,900,000			1,900,000				
Pub Facil Const Ln - State	60,781,769	5,840,691		11,491,000	6,731,309	14,781,315	7,020,631	7,796,192
Public Works Assist - State	1,904,593,067	103,893,068		261,200,000	220,000,000	288,900,000	343,533,333	343,533,333
Rural WA Loan Acct - Federal	31,363,367	1,500,000		1,581,000	4,150,367	6,033,000	6,033,000	6,033,000
St. Bld Const Acct - State	319,250,000	35,500,000		61,750,000	22,000,000	50,000,000	50,000,000	50,000,000
State Bldg Constr - State	134,175,000	27,313,514		21,000,000	25,861,486	21,000,000	13,000,000	13,000,000
Total Community, Trade, and Economic Development	2,520,263,203	176,917,610		378,622,000	291,972,825	427,786,964	427,686,964	428,462,525

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Office of Financial Management								
01-H-020								
Merrill Hall Fire Repairs - Horticulture Building	3,000,000		3,000,000					
State Bldg Constr - State								
02-1-004								
Budget System Improvements	200,000	59,000	141,000					
State Bldg Constr - State								
04-2-002				200,000	300,000	300,000	300,000	300,000
Budget System Improvements	1,400,000							
State Bldg Constr - State								
04-2-028				275,000	175,500	186,300	197,400	209,500
Capital Monitoring	1,043,700							
State Bldg Constr - State								
Office of Financial Management Fund Summary	5,643,700	59,000	3,141,000	475,000	475,500	486,300	497,400	509,500
State Bldg Constr - State								
Department of General Administration								
96-1-002								
East Plaza Repairs	2,905,000	2,905,000						
Capitol Bldg Constr - State								
State Bldg Constr - State	19,662,200	19,662,200						
State V ParkingAcct - State	31,425,000	1,000,000	18,000,000		12,425,000			
Project Total	53,992,200	23,567,200	18,000,000		12,425,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of General Administration (Continued)								
98-1-007 Office Building Two Rehabilitation Thur Cty Capital Fac - State	16,000,000	12,000,000	4,000,000					
98-1-008 Transportation Building Preservation State Bldg Constr - State Thur Cty Capital Fac - State	9,270,000 12,684,065	1,964,065	900,000		9,270,000 1,000,000	3,000,000	2,660,000	3,160,000
Project Total	21,954,065	1,964,065	900,000		10,270,000	3,000,000	2,660,000	3,160,000
00-1-007 Heritage Park/Capitol Lake State Bldg Constr - State	1,767,700	1,567,700	200,000					
01-1-008 Legislative Building: Rehabilitation and Capital Addition Cap Hist Dist Const - State Capitol Bldg Constr - State Thur Cty Capital Fac - State	81,681,000 3,000,000 6,100,000	33,221,000 3,000,000 3,800,000	48,460,000	2,300,000				
Project Total	90,781,000	40,021,000	48,460,000	2,300,000				
01-H-004 Heritage Park Capitol Bldg Constr - State State Bldg Constr - State	5,135,000 9,524,774	5,035,000 9,524,774	100,000					
Project Total	14,659,774	14,559,774	100,000					

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of General Administration (Continued)								
04-1-001								
Emergency/Small Repairs & Improvements								
Gen Admin Serv Acct - State	800,000				100,000	200,000	200,000	300,000
State Bldg Constr - State	1,800,000			500,000	400,000	300,000	300,000	300,000
Thur Cty Capital Fac - State	5,800,000			1,100,000	1,100,000	1,200,000	1,200,000	1,200,000
Project Total	8,400,000			1,600,000	1,600,000	1,700,000	1,700,000	1,800,000
04-1-003								
Capitol Campus Infrastructure Preservation - Minor Works								
State Bldg Constr - State	4,595,500			2,425,000	1,110,000	810,500	125,000	125,000
Thur Cty Capital Fac - State	1,525,000					150,000	725,000	650,000
Project Total	6,120,500			2,425,000	1,110,000	960,500	850,000	775,000
04-1-004								
Statewide Facilities Preservation - Minor Works								
Gen Admin Serv Acct - State	17,525,000			3,270,000	3,360,000	4,760,000	2,435,000	3,700,000
State Bldg Constr - State	3,240,000			1,415,000	400,000	425,000	475,000	525,000
State V ParkingAcct - State	655,000			220,000	150,000	285,000		
Thur Cty Capital Fac - State	35,634,000			5,300,000	6,494,000	3,990,000	10,050,000	9,800,000
Project Total	57,054,000			10,205,000	10,404,000	9,460,000	12,960,000	14,025,000
04-1-011								
Security Improvements								
Gen Admin Serv Acct - State	200,000			1,805,650	100,000	100,000		
State Bldg Constr - State	2,305,650			12,500	250,000	250,000		
State V ParkingAcct - State	137,500				75,000	50,000		
Thur Cty Capital Fac - State	3,175,000				1,575,000	1,600,000		
Project Total	5,818,150			1,818,150	2,000,000	2,000,000		

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of General Administration (Continued)								
04-1-012								
Historic Buildings - Exteriors Preservation								
State Bldg Constr - State	4,825,000			1,975,000	2,350,000	500,000		
Thur Cty Capital Fac - State	8,750,000				1,950,000		2,800,000	4,000,000
Project Total	13,575,000			1,975,000	2,350,000	2,450,000	2,800,000	4,000,000
04-1-013								
GA Building Rehabilitation								
State Bldg Constr - State	53,600,000			3,600,000	15,000,000	35,000,000		
Thur Cty Capital Fac - State	5,400,000				5,400,000			
Project Total	59,000,000			3,600,000	20,400,000	35,000,000		
04-2-002								
State Capitol Master Plan Update								
Thur Cty Capital Fac - State	300,000			300,000				
04-2-014								
Engineering & Architectural Services								
C E P and R I Acct - State	3,523,200			140,000	809,000	833,000	858,000	883,200
State Bldg Constr - State	44,644,200			8,409,000	8,661,000	8,921,000	9,189,000	9,464,200
Thur Cty Capital Fac - State	2,727,000			1,037,000	404,000	416,000	429,000	441,000
Project Total	50,894,400			9,586,000	9,874,000	10,170,000	10,476,000	10,788,400

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
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Department of General Administration (Continued)

Department of General Administration Fund Summary

C E P and R I Acct - State	3,523,200							
Cap Hist Dist Const - State	81,681,000	33,221,000	48,460,000	140,000	809,000	833,000	858,000	883,200
Capitol Bldg Constr - State	16,175,000	15,975,000	200,000					
Gen Admin Serv Acct - State	18,525,000			3,270,000	3,560,000	5,060,000	2,635,000	4,000,000
State Bldg Constr - State	191,565,798	41,014,448	916,000	20,129,650	62,796,000	46,206,500	10,089,000	10,414,200
State V ParkingAcct - State	32,217,500	1,000,000	18,000,000	232,500	12,650,000	335,000		
Thur Cty Capital Fac - State	100,790,065	18,759,065	4,900,000	11,737,000	15,973,000	12,306,000	17,864,000	19,251,000
Total Department of General Administration	444,477,563	109,969,513	72,476,000	35,509,150	95,788,000	64,740,500	31,446,000	34,548,400

Military Department

02-1-001

Minor Works to Support Federal Construction Projects

General Fund - Federal	10,248,000	6,833,000	3,415,000					
State Bldg Constr - State	2,277,000	1,512,000	765,000					
Project Total	12,525,000	8,345,000	4,180,000					

02-1-006

Preservation Projects-Statewide

State Bldg Constr - State	485,000		485,000					
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Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Military Department (Continued)								
02-2-004								
Bremerton Readiness Center								
General Fund - Federal	5,446,000	1,816,000	3,630,000					
State Bldg Constr - State	6,377,000	2,126,000	4,251,000					
Project Total	11,823,000	3,942,000	7,881,000					
02-2-011								
Combined Support Maintenance Shop								
General Fund - Federal	28,825,000	1,281,000	1,000,000			26,544,000		
03-1-001								
Job Creation and Infrastructure Projects								
State Bldg Constr - State	2,000,000	1,500,000	500,000					
04-1-001								
Preservation Projects-Statewide								
State Bldg Constr - State	9,141,000			1,654,000	1,737,000	1,824,000	1,915,000	2,011,000
04-1-002								
Communication Security - Emergency Management Division-Bldg #20								
General Fund - Federal	1,000,000			1,000,000				
04-1-003								
Minor Works to Support Federal Construction Projects								
General Fund - Federal	68,445,000	6,833,000		11,150,000	11,708,000	12,293,000	12,908,000	13,553,000
State Bldg Constr - State	8,310,000	1,512,000		2,798,000	1,000,000	1,000,000	1,000,000	1,000,000
Project Total	76,755,000	8,345,000		13,948,000	12,708,000	13,293,000	13,908,000	14,553,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Military Department (Continued)								
04-1-004 Infrastructure Preservation-Statewide State Bldg Constr - State	4,054,000			500,000	825,000	866,000	909,000	954,000
04-2-003 Spokane Readiness Center General Fund - Federal State Bldg Constr - State	8,800,000 4,768,000			8,800,000 4,768,000				
Project Total	<u>13,568,000</u>			<u>13,568,000</u>				
06-1-005 Bellingham Readiness Center-Preservation General Fund - Federal State Bldg Constr - State	668,000 223,000				57,000 19,000	611,000 204,000		
Project Total	<u>891,000</u>				<u>76,000</u>	<u>815,000</u>		
06-1-006 Kent Readiness Center-Preservation General Fund - Federal State Bldg Constr - State	625,000 207,000				51,000 15,000	574,000 192,000		
Project Total	<u>832,000</u>				<u>66,000</u>	<u>766,000</u>		
06-2-002 Puyallup Readiness Center State Bldg Constr - State	5,000,000				5,000,000			
08-1-002 Camp Murray Building #1-Preservation State Bldg Constr - State	678,000					59,000	619,000	

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Military Department (Continued)								
08-1-004 Shelton Readiness Center-Preservation State Bldg Constr - State	584,000				47,000	537,000		
08-1-006 Camp Murray Building #33 Readiness Center-Preservation State Bldg Constr - State	800,000				77,000	723,000		
08-1-009 Everett Readiness Center-Preservation General Fund - Federal	9,179,000				1,108,000	918,000		8,261,000
	4,781,000					306,000		3,367,000
Project Total	13,960,000				1,108,000	1,224,000		11,628,000
08-1-025 Walla Walla Readiness Center-Preservation State Bldg Constr - State	1,232,000				98,000	1,134,000		
08-1-039 Longview Readiness Center-Preservation State Bldg Constr - State	806,000				71,000	735,000		
10-1-003 Redmond Readiness Center-Preservation General Fund - Federal	737,000					59,000		678,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Military Department (Continued)								
Military Department Fund Summary								
General Fund - Federal	133,973,000	16,763,000	8,045,000	20,950,000	11,816,000	40,022,000	13,885,000	22,492,000
State Bldg Constr - State	51,723,000	6,650,000	6,001,000	9,720,000	8,596,000	5,546,000	7,878,000	7,332,000
Total Military Department	185,696,000	23,413,000	14,046,000	30,670,000	20,412,000	45,568,000	21,763,000	29,824,000
State Convention and Trade Center								
04-1-002								
WSTC Omnibus Minor Works	4,945,000			2,045,000	455,000	750,000	985,000	710,000
Convention Center - State								
State Convention and Trade Center Fund Summary	4,945,000			2,045,000	455,000	750,000	985,000	710,000
Convention Center - State								
General Government Summary								
Comm, Trade & Econ	2,520,263,203	176,917,610	291,972,825	378,622,000	388,814,315	427,786,964	427,686,964	428,462,525
Convention & Trade	4,945,000			2,045,000	455,000	750,000	985,000	710,000
Financial Mgmt	5,643,700	59,000	3,141,000	475,000	475,500	486,300	497,400	509,500
General Admin	444,477,563	109,969,513	72,476,000	35,509,150	95,788,000	64,740,500	31,446,000	34,548,400
Military Department	185,696,000	23,413,000	14,046,000	30,670,000	20,412,000	45,568,000	21,763,000	29,824,000
Secretary of State	600,000	100,000		100,000	100,000	100,000	100,000	100,000
Total General Government	3,161,625,466	310,459,123	381,635,825	447,421,150	506,044,815	539,431,764	482,478,364	494,154,425

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
General Government Fund Summary								
C E P and R I Acct - State	3,523,200			140,000	809,000	833,000	858,000	883,200
Cap Hist Dist Const - State	81,681,000	33,221,000	48,460,000					
Capitol Bldg Constr - State	16,175,000	15,975,000	200,000					
Convention Center - State	4,945,000			2,045,000	455,000	750,000	985,000	710,000
Dist Co Fac Const Ln - State	4,000,000	2,870,337	1,129,663	19,700,000	8,100,000	8,100,000	8,100,000	8,100,000
Drinking Water Assis - State	59,800,000		7,700,000					
Education Constructl - State	4,400,000		4,400,000					
Gen Admin Serv Acct - State	18,525,000			3,270,000	3,560,000	5,060,000	2,635,000	4,000,000
General Fund - Federal	135,873,000	16,763,000	8,045,000	22,850,000	11,816,000	40,022,000	13,885,000	22,492,000
Pub Facil Const Ln - State	60,781,769	5,840,691	6,731,309	11,491,000	14,781,315	7,120,631	7,020,631	7,796,192
Public Works Assist - State	1,904,593,067	103,893,068	220,000,000	261,200,000	288,900,000	343,533,333	343,533,333	343,533,333
Rural WA Loan Acct - Federal	31,363,367	1,500,000	4,150,367	1,581,000	6,033,000	6,033,000	6,033,000	6,033,000
St. Bld Const Acct - State	319,250,000	35,500,000	22,000,000	61,750,000	50,000,000	50,000,000	50,000,000	50,000,000
State Bldg Constr - State	383,707,498	75,136,962	35,919,486	51,424,650	92,967,500	65,338,800	31,564,400	31,355,700
State V ParkingAcct - State	32,217,500	1,000,000	18,000,000	232,500	12,650,000	335,000		
Thur Cty Capital Fac - State	100,790,065	18,759,065	4,900,000	11,737,000	15,973,000	12,306,000	17,864,000	19,251,000
Total General Government	3,161,625,466	310,459,123	381,635,825	447,421,150	506,044,815	539,431,764	482,478,364	494,154,425

Human Services

Department of Social and Health Services

96-2-229								
Echo Glen Children's Center-Site: Infrastructure Improvements				925,000				
C E P and R I Acct - State	925,000							
State Bldg Constr - State	3,869,607	2,719,751	1,149,856					
Project Total	4,794,607	2,719,751	1,149,856	925,000				

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
96-2-230 Green Hill School Redevelopment: 416 Bed Institution State Bldg Constr - State	50,477,721	48,998,839	1,478,882					
98-2-002 Eastern State Hospital: Legal Offender Unit State Bldg Constr - State	15,283,585	15,283,585						
98-2-052 Western State Hospital: Legal Offender Unit State Bldg Constr - State	51,294,341	44,696,281	5,598,060	1,000,000				
98-2-211 Echo Glen Children's Center-Vocational Education: Construction State Bldg Constr - State	3,386,667	866,199	2,520,468					
00-1-003 Maple Lane School-Multi-Services Building: Renovation State Bldg Constr - State	6,000,000	772,305	227,695	5,000,000				
00-1-015 Child Study & Treatment Center-Cottages: Modifications, Phase 3 State Bldg Constr - State	4,641,600	2,024,776	816,824	1,800,000				
00-1-041 Echo Glen Children's Center-Eleven Cottages: Renovation State Bldg Constr - State	15,874,000	167,579	607,421	5,490,000	5,491,000	4,118,000		
00-2-001 Special Commitment Center-Secure Facility: Construction, Phase 3 State Bldg Constr - State	58,823,212	1,135,025	46,529,975	11,158,212				

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Social and Health Services (Continued)								
00-2-002								
Eastern State Hospital: Campus Renovation, Phase V								
State Bldg Constr - State	10,100,000	6,237,486	3,862,514					
01-S-003								
Child Care Facilities for Students and State Employees								
State Bldg Constr - State	4,000,000	109	3,999,891					
02-1-060								
Eastern State Hospital-Activity Therapy Building: Renovation								
State Bldg Constr - State	1,600,000		150,000	1,450,000				
02-1-069								
Statewide: Omnibus Preservation Projects								
C E P and R I Acct - State	2,700,000	486,198	2,213,802					
State Bldg Constr - State	2,800,000	349,258	2,450,742					
Project Total	5,500,000	835,456	4,664,544					
02-2-064								
Green Hill School-Entry/Security/Visitation: Addition								
State Bldg Constr - State	400,000	18,844	381,156					
02-2-070								
Statewide: Omnibus Programmatic Projects								
C E P and R I Acct - State	500,000	83,295	416,705					
State Bldg Constr - State	500,000	6,645	493,355					
Project Total	1,000,000	89,940	910,060					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Social and Health Services (Continued)								
02-2-075 Special Commitment Center-Less Restrictive Alternative: New Bldg State Bldg Constr - State	3,207,000	931,880	2,275,120					
03-1-012 Western State Hospital-Power Plant: Revisions/Smokestack Removal State Bldg Constr - State	1,080,000	1,665	1,078,335					
04-1-035 Fircrest School-Site: Electrical Upgrade, Phase 2 C E P and R I Acct - State	4,400,000			1,500,000	1,450,000	1,450,000		
04-1-057 Maple Lane School-Recreation Building: Renovation State Bldg Constr - State	2,200,000			2,200,000				
04-1-058 Fircrest School-Cottage Renovation State Bldg Constr - State	6,564,000			4,074,000	2,490,000			
04-1-110 DSHS: Capital Project Management C E P and R I Acct - State	6,422,000			1,422,000	1,000,000	1,000,000	1,500,000	1,500,000
04-1-111 Omnibus Preservation: Health, Safety & Code Requirements State Bldg Constr - State	17,000,000			2,000,000	2,000,000	3,000,000	5,000,000	5,000,000
04-1-112 Omnibus Preservation: Facility Preservation State Bldg Constr - State	32,000,000			6,000,000	5,000,000	6,000,000	9,000,000	6,000,000

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Social and Health Services (Continued)								
04-1-113 Omnibus Preservation: Infrastructure Preservation State Bldg Constr - State	13,000,000			2,000,000	2,000,000	3,000,000	3,000,000	3,000,000
04-1-116 Statewide: Emergency & Unanticipated Repair Projects State Bldg Constr - State	4,500,000	750,000		750,000	750,000	750,000	750,000	750,000
04-1-119 Statewide: Hazards Abatement and Demolition State Bldg Constr - State	1,000,000			1,000,000				
04-1-120 Statewide: Facilities Condition Assessment & Preservation Plan C E P and R I Acct - State	100,000			100,000				
04-1-207 Maple Lane School-Steam Plant and Tunnels: Upgrade State Bldg Constr - State	2,650,000			2,650,000				
04-1-304 Eastern State Hospital-Interlake School: Demolition C E P and R I Acct - State	1,850,000			1,850,000				
04-1-402 Lakeland Village-Cottages: Renovation, Phases 3 & 4 State Bldg Constr - State	6,500,000			4,000,000	2,500,000			
04-1-450 Fircrest School- Y Buildings: Renovation State Bldg Constr - State	3,200,000			1,600,000	1,600,000			

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Social and Health Services (Continued)								
04-2-036 Fircrest School-500 Building: Remodel State Bldg Constr - State	2,950,000			2,950,000				
04-2-202 Green Hill School-Health Center/Administration: New Construction State Bldg Constr - State	7,756,000			7,756,000				
04-2-203 Juvenile Rehabilitation-Acute Mental Health Unit: New Facility State Bldg Constr - State	8,402,000			900,000	7,502,000			
04-2-204 Green Hill School-IMU: New Construction State Bldg Constr - State	1,700,000			1,700,000				
04-2-325 Western State Hospital-Laundry: New Construction State Bldg Constr - State	6,100,000			6,100,000				
04-2-326 Western State Hospital-Central Campus: Redevelopment State Bldg Constr - State	51,700,000			1,000,000	10,700,000	10,000,000	30,000,000	
04-2-365 Mental Health: Omnibus Programmatic Projects State Bldg Constr - State	30,000,000			1,000,000	4,000,000	5,000,000	10,000,000	10,000,000
04-2-502 Special Commitment Center-Regional SCTF: New 12-Bed Facility State Bldg Constr - State	2,300,000			2,300,000				

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Social and Health Services (Continued)								
06-1-059 Green Hill Training School-Recreation Building: Renovation State Bldg Constr - State	4,600,000				4,600,000			
06-1-204 Maple Lane School-Campus Fire Alarm System: Upgrade State Bldg Constr - State	1,900,000				1,900,000			
06-1-221 Naselle Youth Camp-Staff Housing: Repairs and Improvements State Bldg Constr - State	1,400,000				1,400,000			
06-1-222 Naselle Youth Camp-Three Cottages: Renovation State Bldg Constr - State	3,700,000				3,700,000			
06-1-237 Echo Glen Children's Center-Program Buildings: Reroof State Bldg Constr - State	1,800,000				1,800,000			
06-1-303 Eastern State Hospital-Administration Building: Renovation State Bldg Constr - State	4,100,000				4,100,000			
06-2-002 Echo Glen Children's Center-Two Program Cottages: Remodel State Bldg Constr - State	3,400,000				3,400,000			
06-2-213 Naselle Youth Camp-48-Bed Cottage: New Construction State Bldg Constr - State	4,500,000				100,000	4,400,000		

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Health (Continued)								
04-4-003								
Drinking Water Assistance Program								
Drinking Water Assis - Federal	140,610,000			28,122,000	28,122,000	28,122,000	28,122,000	28,122,000
06-1-001								
Public Health Laboratory: Repairs & Improvements								
State Bldg Constr - State	2,212,500			1,108,700	586,900	279,000	237,900	
06-2-001								
Public Health Laboratory: Lab Wing Renovations								
State Bldg Constr - State	2,974,400			991,100	994,200	989,100		
Department of Health Fund Summary								
Drinking Water Assis - Federal	164,610,000	19,000,000	5,000,000	28,122,000	28,122,000	28,122,000	28,122,000	28,122,000
State Bldg Constr - State	10,364,427		5,177,527	2,099,800	1,581,100	1,268,100	237,900	
Total Department of Health	174,974,427	19,000,000	10,177,527	28,122,000	29,703,100	29,390,100	28,359,900	
Department of Veterans Affairs								
02-1-001								
Retsil Veterans' Home: Minor Works Mechanical/Electrical/HVAC								
C E P and R I Acct - State	520,000		520,000					

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Veterans Affairs (Continued)								
02-2-008								
Retstil: 240 Bed Nursing Facility								
C E P and R I Acct - State	3,250,000	2,500,000	500,000	250,000				
General Fund - Federal	30,730,700			30,730,700				
State Bldg Constr - State	12,000,000			12,000,000				
Project Total	45,980,700	2,500,000	500,000	42,980,700				
04-1-002								
Emergency Funds								
C E P and R I Acct - State	300,000			300,000				
04-1-004								
Orting Soldiers' Home: Minor Works Building								
C E P and R I Acct - State	140,000	140,000						
State Bldg Constr - State	1,150,000			1,150,000				
Project Total	1,290,000	140,000		1,150,000				
04-2-004								
Spokane Veterans Home Kitchen								
C E P and R I Acct - State	1,441,590			1,441,590				
06-1-003								
Retstil: Building Upgrades								
C E P and R I Acct - State	160,500				160,500			
06-1-004								
Orting: Minor Works								
C E P and R I Acct - State	872,900				805,000		67,900	

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Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Veterans Affairs (Continued)								
06-1-005 Retstil: Minor Works Grounds C E P and R I Acct - State	1,625,340				1,625,340			
08-1-003 Orting: Minor Works Grounds C E P and R I Acct - State	741,300					741,300		
08-1-004 Orting: Building Upgrades C E P and R I Acct - State	385,000					385,000		
08-2-002 Retstil: Assisted Living Upgrades State Bldg Constr - State	11,700,000					11,700,000		
10-1-002 Nurse Call System Replacement C E P and R I Acct - State	500,000						500,000	
Department of Veterans Affairs Fund Summary								
C E P and R I Acct - State	9,936,630	2,640,000	1,020,000	1,991,590	2,590,840	1,194,200	500,000	
General Fund - Federal	30,730,700			30,730,700				
State Bldg Constr - State	24,850,000			13,150,000		11,700,000		
Total Department of Veterans Affairs	65,517,330	2,640,000	1,020,000	45,872,290	2,590,840	12,894,200	500,000	

Table 1

Ten Year Capital Plan Project Listing

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Department of Corrections								
98-2-001								
SCCC: Construction								
General Fund - Federal	23,114,253	23,090,657	23,596					
State Bldg Constr - State	174,474,132	166,226,136	8,247,996					
Project Total	197,588,385	189,316,793	8,271,592					
98-2-005								
Correctional Industries Space								
State Bldg Constr - State	7,800,000	3,600,000	4,200,000					
98-2-011								
CRCC: Expansion								
State Bldg Constr - State	2,661,951	1,607,834	1,054,117					
99-2-003								
Local Criminal Justice Facilities								
State Bldg Constr - State	3,500,000		3,500,000					
99-2-004								
Violent Offender/Truth in Sentencing Grant Administration								
C E P and R I Acct - State	103,803	9,609	94,194					
General Fund - Federal	934,199	261,912	672,287					
Project Total	1,038,002	271,521	766,481					
00-1-025								
WSP: Intensive Management Unit Improvements								
State Bldg Constr - State	4,600,964	4,100,964	500,000					

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Corrections (Continued)								
02-1-026 WSP: Replace Sanitary/Domestic Water Lines State Bldg Constr - State	3,569,687	200,000	870,000	1,312,167	1,187,520			
02-1-040 Statewide Intensive Management Unit Repairs State Bldg Constr - State	1,612,000	251,920	1,360,080					
02-1-041 OCC: Replace Telecomm System State Bldg Constr - State	2,406,000	406,000	2,000,000					
02-2-016 MCC: Regional Training Center State Bldg Constr - State	2,975,000	200,000	2,775,000					
02-2-030 Minor Works: Program State Bldg Constr - State	1,525,000	234,000	1,291,000					
03-1-022 MICC: Water Tank Replacement State Bldg Constr - State	1,394,000	194,000	1,200,000					
03-2-001 MICC: Fire Audit State Bldg Constr - State	140,500	140,500						
03-2-002 CRCC: Expand Minimum Security Facility by 210 Beds State Bldg Constr - State	3,394,000	394,000	3,000,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Corrections (Continued)								
04-1-001 Omnibus Preservation: Facility Preservation (Minor Works) State Bldg Constr - State	24,000,000			4,000,000	5,000,000	5,000,000	5,000,000	5,000,000
04-1-003 Omnibus Preservation: Infrastructure Preservation (Minor Works) State Bldg Constr - State	25,000,000			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
04-1-006 MICC: Replace Submarine Electric Power Cable State Bldg Constr - State	5,882,000			5,882,000				
04-1-015 WSP: Centralize Emergency Generators State Bldg Constr - State	4,378,410			4,378,410				
04-1-021 Omnibus Preservation: Health, Safety, and Code State Bldg Constr - State	23,000,000			4,000,000	4,000,000	5,000,000	5,000,000	5,000,000
04-1-036 Statewide Emergency Projects C E P and R I Acct - State	5,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
04-2-004 WSP: Convert BAR Units from Medium to Close Custody State Bldg Constr - State	17,809,202			17,809,202				
04-2-005 WSP: North Close Security Compound State Bldg Constr - State	139,740,000			139,740,000				

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Corrections (Continued)								
04-2-012 MCC: Hospital State Bldg Constr - State	34,377,190			3,948,000	30,429,190			
04-2-035 Mission Creek: Add 60 Minimum Security Beds State Bldg Constr - State	4,311,000			457,197	3,853,803			
06-1-003 CBCC: Replace Rubber Bladder Water Tanks State Bldg Constr - State	2,983,144				2,983,144			
06-1-006 WCC: Replace "G" Building and Other Roofs State Bldg Constr - State	3,324,034				3,324,034			
06-1-007 WCC: Replace Living Unit Control Panels State Bldg Constr - State	2,035,000				2,035,000			
06-1-008 PLPR: Replace Roofs State Bldg Constr - State	3,200,042				3,200,042			
06-1-009 CBCC: Replace Close Custody Units, Admin and Tower Roofs State Bldg Constr - State	12,736,183				12,736,183			
06-1-011 MICC: Replace Telecommunications Infrastructure State Bldg Constr - State	9,959,000				9,959,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Corrections (Continued)								
06-1-012 WCC: Renovate Cell Doors State Bldg Constr - State	1,283,000				1,283,000			
06-1-016 WCC: Replace High Voltage Distribution System State Bldg Constr - State	9,262,000				9,262,000			
06-1-018 WCCW: Replace Steamlines State Bldg Constr - State	6,213,000				6,213,000			
06-2-002 WCC: Transportation Office State Bldg Constr - State	1,749,000				1,749,000			
06-2-003 WCC: Expand Reception Center State Bldg Constr - State	54,917,395	266,400			5,641,000	49,009,995		
06-2-004 WSP: Relocate Firing Range State Bldg Constr - State	1,655,000				1,655,000			
06-2-009 AHCC: 68 Bed Medical Housing Unit State Bldg Constr - State	7,978,000				7,978,000			
06-2-011 CBCC: Construct Security Observation Posts State Bldg Constr - State	1,311,000				1,311,000			

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Corrections (Continued)								
06-2-013 MCC: Expand Communications Building State Bldg Constr - State	2,568,727				2,568,727			
06-2-014 WCC: Hospital State Bldg Constr - State	8,130,043				8,130,043			
06-2-015 WSP: Provide Facilitywide Camera and Video System State Bldg Constr - State	1,190,000				1,190,000			
06-2-016 MCC: Construct New Central Visit Center State Bldg Constr - State	3,290,000				3,290,000			
06-2-017 MCC: Consolidated Property Room State Bldg Constr - State	1,834,000				1,834,000			
06-2-021 WSP: New South Close Security Complex State Bldg Constr - State	70,380,167					65,130,167		
06-2-023 CBCC: Install Close Custody Slider Doors State Bldg Constr - State	10,509,000				10,509,000			
06-2-025 Statewide/Regional Pharmacy State Bldg Constr - State	2,223,830				2,223,830			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Corrections (Continued)								
06-2-033 MCC TRU: Remodel Medical Unit State Bldg Constr - State	1,886,000				1,886,000			
06-2-042 MCC: Firing Range State Bldg Constr - State	3,355,000				3,355,000			
08-1-006 CBCC: Relocate/Provide Additional Emergency Generators C E P and R I Acct - State	6,005,000				6,005,000			
08-1-010 MICC: Replace Housing Unit Roofs State Bldg Constr - State	12,541,414				3,041,414		4,500,000	5,000,000
08-1-013 WCC: Replace R Unit and Training Center Roofs State Bldg Constr - State	12,100,021				4,000,000		6,100,021	2,000,000
08-1-014 WCC: Replace Administration Building Roof State Bldg Constr - State	9,796,000				9,796,000			
08-1-016 CBCC: Install Fire Sprinkler System State Bldg Constr - State	3,357,205				3,357,205			
08-1-017 MCC TRU: Remodel Offender Kitchen State Bldg Constr - State	3,733,000				3,733,000			

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Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Corrections (Continued)								
10-1-008 MCC: Replace Support Building HVAC System State Bldg Constr - State	4,930,000						4,930,000	
10-1-009 MCC: Remodel Island School/Community Center State Bldg Constr - State	2,137,000						2,137,000	
10-1-012 MCC: Replace MI Roofs State Bldg Constr - State	3,113,000						3,113,000	
10-1-013 MCC TRU: Replace Deteriorated Housing Unit Plumbing State Bldg Constr - State	15,462,682						5,989,425	9,473,257
10-1-014 MCC WSRU: Renovate Field House State Bldg Constr - State	1,764,358						1,764,358	
10-1-015 MCC TRU: Replace Security Locking System State Bldg Constr - State	1,660,000						1,660,000	
10-1-016 MCC WSRU: Replace Administration Building Mechanical System State Bldg Constr - State	2,704,424						2,704,424	
10-1-018 MCC WSRU: Install Cell House 1 and 2 Fire Sprinkler System State Bldg Constr - State	1,672,413						1,672,413	

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Corrections (Continued)								
10-1-019 MCC: Renovate Island Homes State Bldg Constr - State	1,899,000						1,899,000	
10-1-020 MCC: Centralize Emergency Generators C E P and R I Acct - State	6,541,349						3,722,135	2,819,214
10-2-001 WCC: CORE Training Living Quarters State Bldg Constr - State	2,457,507						2,457,507	
10-2-002 AHCC: Construct Firing Range State Bldg Constr - State	2,370,168						2,370,168	
10-2-003 WCCW: Hospital State Bldg Constr - State	6,169,000						1,073,844	5,095,156
10-2-005 WCC: Offender Stores State Bldg Constr - State	1,163,387						1,163,387	
10-2-006 WCC: Staff Training Building Addition State Bldg Constr - State	1,532,259						1,532,259	
10-2-007 MCC SOU: Composting Building C E P and R I Acct - State	1,775,264						1,775,264	

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Corrections (Continued)								
10-2-008 AVCC: 32 Special Needs Beds State Bldg Constr - State	8,221,088						1,322,500	6,898,588
10-2-009 WSP: Central Warehouse State Bldg Constr - State	13,479,040						1,122,115	12,356,925
10-2-011 CBCC: New Administration Building State Bldg Constr - State	15,775,394						160,000	15,615,394
10-2-013 MCC: Expand Commissary State Bldg Constr - State	6,822,060						171,117	6,650,943
10-2-020 AHCC: Regional Training Center State Bldg Constr - State	4,594,000						4,594,000	
10-2-021 CBCC: Healthcare Expansion State Bldg Constr - State	3,298,022						3,298,022	
10-2-031 AHCC: Expand H Building for Industries Program State Bldg Constr - State	4,345,340						4,345,340	
10-2-041 WSP: Replace Main Institution Education Building State Bldg Constr - State	11,862,734						1,612,535	10,250,199

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Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Corrections (Continued)								
12-2-001 CCCC: Secured Housing, Custody Office, and Locker Room State Bldg Constr - State	4,858,212							4,858,212
12-2-002 WSP: Relocate MI Plant Maintenance State Bldg Constr - State	4,670,000							4,670,000
12-2-004 CBCC: Correctional Industries Building State Bldg Constr - State	16,357,494							16,357,494
12-2-005 LCC: Recreation Building State Bldg Constr - State	4,704,000							4,704,000
12-2-019 CBCC: Provide Retherm Food Service System State Bldg Constr - State	1,629,000							1,629,000
Department of Corrections Fund Summary								
C E P and R I Acct - State	19,425,416	9,609	94,194	1,000,000	1,000,000	7,005,000	6,497,399	3,819,214
General Fund - Federal	35,872,145	23,976,262	11,895,883					
State Bldg Constr - State	1,005,944,074	180,913,550	57,060,952	209,443,722	163,052,989	177,134,015	97,779,678	120,559,168
Total Department of Corrections	1,061,241,635	204,899,421	69,051,029	210,443,722	164,052,989	184,139,015	104,277,077	124,378,382

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Human Services Summary								
Corrections, Dept of	1,061,241,635	204,899,421	69,051,029	210,443,722	164,052,989	184,139,015	104,277,077	124,378,382
Health, Dept of	174,974,427	19,000,000	10,177,527	28,122,000	30,221,800	29,703,100	29,390,100	28,359,900
Social & Health Serv	503,057,733	125,529,720	76,250,801	81,675,212	77,984,000	43,318,000	72,050,000	26,250,000
Veterans Affairs	65,517,330	2,640,000	1,020,000	45,872,290	2,590,840	12,894,200	500,000	
Total Human Services	1,804,791,125	352,069,141	156,499,357	366,113,224	274,849,629	270,054,315	206,217,177	178,988,282
Human Services Fund Summary								
C E P and R I Acct - State	46,259,046	3,219,102	3,744,701	8,788,590	6,040,840	10,649,200	8,497,399	5,319,214
Drinking Water Assis - Federal	164,610,000	19,000,000	5,000,000	28,122,000	28,122,000	28,122,000	28,122,000	28,122,000
General Fund - Federal	66,602,845	23,976,262	11,895,883	30,730,700				
State Bldg Constr - State	1,527,319,234	305,873,777	135,858,773	298,471,934	240,686,789	231,283,115	169,597,778	145,547,068
Total Human Services	1,804,791,125	352,069,141	156,499,357	366,113,224	274,849,629	270,054,315	206,217,177	178,988,282
Natural Resources								
Department of Ecology								
74-2-006								
Referendum 38 Water Supply Facilities								
Improv-Water Supply - State	14,058,929	5,792,249	8,266,680					
State Drought Prep - State	3,539,142	2,925,142	614,000					
Project Total	17,598,071	8,717,391	8,880,680					

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
88-2-008								
Local Toxics Grants to Locals for Cleanup and Prevention								
Local Toxics Control - State	133,830,922	88,830,922	45,000,000					
90-2-002								
Water Pollution Control Revolving Account								
Water Pollution Cont - Federal	83,494,002	73,083,222	10,410,780					
97-2-012								
Low-Level Nuclear Waste Disposal Trench Closure								
Site Closure Account - State	6,284,066	1,153,450	5,130,616					
99-1-005								
Water Rights Purchase/Lease								
General Fund - Federal	1,500,397	157,397	1,343,000					
State Bldg Constr - State	1,988,154	1,988,154						
Project Total	3,488,551	2,145,551	1,343,000					
01-H-009								
Water Measuring Devices								
State Bldg Constr - State	3,400,000	700,000	2,700,000					
01-H-010								
Water Irrigation Efficiencies								
Improv-Water Supply - State	4,000,000	1,350,000	2,650,000					
Water Quality Acct - State	4,467,000	1,350,000	3,117,000					
Project Total	8,467,000	2,700,000	5,767,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Ecology (Continued)								
02-2-006								
Padilla Bay Expansion								
General Fund - Federal	4,302,996	940,800	945,000	2,417,196				
State Bldg Constr - State	1,377,004	403,200	405,000	568,804				
Project Total	5,680,000	1,344,000	1,350,000	2,986,000				
02-4-002								
Water Pollution Control Revolving Account								
Water Pollution Cont - Federal	118,360,232	73,083,222	45,277,010					
Water Pollution Cont - State	236,242,564	87,499,369	148,743,195					
Project Total	354,602,796	160,582,591	194,020,205					
02-4-007								
Centennial Clean Water Fund								
Public Works Assist - State	10,450,000	10,450,000						
Water Quality Acct - State	123,616,974	105,533,563	18,083,411					
Project Total	134,066,974	115,983,563	18,083,411					
04-1-005								
Water Rights Purchase/Lease								
General Fund - Federal	1,500,000			1,500,000				
State Drought Prep - State	1,500,000			1,500,000				
Project Total	3,000,000			3,000,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Ecology (Continued)								
04-4-002								
Water Pollution Control Program								
State Bldg Constr - State	4,000,000			4,000,000	44,000,000	44,000,000	44,000,000	44,000,000
Water Pollution Cont - Federal	214,866,666			38,866,666	71,500,000	71,500,000	71,500,000	71,500,000
Water Pollution Cont - State	344,263,333			58,263,333	71,500,000	71,500,000	71,500,000	71,500,000
Project Total	563,129,999			101,129,999	115,500,000	115,500,000	115,500,000	115,500,000
04-4-006								
Water Supply Facilities Program								
Improv-Water Supply - State	11,000,000			7,000,000	2,000,000	2,000,000		
State Bldg Constr - State	4,000,000			4,000,000				
Project Total	15,000,000			11,000,000	2,000,000	2,000,000		
04-4-007								
Centennial Clean Water Program								
State Bldg Constr - State	8,000,000			8,000,000				
Water Quality Acct - State	240,000,000			40,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Project Total	248,000,000			48,000,000	50,000,000	50,000,000	50,000,000	50,000,000
04-4-008								
Local Toxics Grants to Locals for Cleanup and Prevention								
Local Toxics Control - State	225,000,000			45,000,000	45,000,000	45,000,000	45,000,000	45,000,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Ecology (Continued)								
Department of Ecology Fund Summary								
General Fund - Federal	7,303,393	1,098,197	2,288,000	3,917,196				
Improv-Water Supply - State	29,058,929	7,142,249	10,916,680	7,000,000	2,000,000	2,000,000		
Local Toxics Control - State	358,830,922	88,830,922	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Public Works Assist. - State	10,450,000	10,450,000						
Site Closure Account - State	6,284,066	1,153,450	5,130,616					
State Bldg Constr. - State	22,765,158	3,091,354	3,105,000	16,568,804				
State Drought Prep - State	5,039,142	2,925,142	614,000	1,500,000				
Water Pollution Cont - Federal	416,720,900	146,166,444	55,687,790	38,866,666	44,000,000	44,000,000	44,000,000	44,000,000
Water Pollution Cont - State	580,505,897	87,499,369	148,743,195	58,263,333	71,500,000	71,500,000	71,500,000	71,500,000
Water Quality Acct - State	368,083,974	106,883,563	21,200,411	40,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Total Department of Ecology	1,805,042,381	455,240,690	292,685,692	211,115,999	212,500,000	212,500,000	210,500,000	210,500,000

State Parks and Recreation Commission

00-1-005								
Coastal Facility Relocation								
State Bldg Constr - State	2,000,000	820,615	1,179,385					
00-1-007								
Historical Structure & Land Use Program								
State Bldg Constr - State	6,500,000	5,508,461	991,539					
00-1-010								
Lewis & Clark Trail Bicentennial								
State Bldg Constr - State	5,837,000	425,268	1,074,732	4,337,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
State Parks and Recreation Commission (Continued)								
01-S-005 Facility Improvement State Bldg Constr - State	3,500,000	317,062	3,182,938					
02-1-001 Facility Preservation State Bldg Constr - State	10,000,000	1,031,227	8,968,773					
02-1-003 Fort Worden State Bldg Constr - State	6,069,365	73,350	5,996,015					
02-1-006 Natural/Historic Stewardship State Bldg Constr - State	1,000,000	70,816	929,184					
02-1-010 Environmental Learning Centers State Bldg Constr - State	250,000	88	249,912					
02-1-017 Coastal Facility Relocation Parks Renewal & Slew - State	4,084,500	300,726	3,783,774					
02-1-022 Major Park Renovation-Cama Beach Parks Renewal & Slew - State	200,000			200,000				
State Bldg Constr - State	4,000,001	147,517	3,852,484					
Project Total	4,200,001	147,517	3,852,484	200,000				

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
State Parks and Recreation Commission (Continued)								
02-2-007 Recreation Development-Grayland Beach State Bldg Constr - State	500,000	31,936	468,064					
02-2-008 Park Housing State Bldg Constr - State	5,500,000	15,862	484,138	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
02-2-016 Parkland Acquisition Account Parkland Acquisition - State	2,000,000	48,583	1,951,417					
02-2-020 Statewide Boat Pumpout - Federal Clean Vessel Act General Fund - Federal	1,000,000	202,472	797,528					
02-3-018 Beacon Rock Pierce Trust Parks Renewal & Stew - State	200,000		200,000					
03-1-001 Job Creation & Infrastructure State Bldg Constr - State	9,500,000	7,400,000	2,100,000					
04-1-001 Facility Preservation State Bldg Constr - State	15,000,000			3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
04-1-003 Roadways State Bldg Constr - State	2,000,000			2,000,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
State Parks and Recreation Commission (Continued)								
04-1-004 Fort Worden State Bldg Constr - State	1,000,000			1,000,000				
04-1-006 Coastal Erosion State Bldg Constr - State	960,000			960,000				
04-1-010 Historic Stewardship State Bldg Constr - State	9,000,000			1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
04-1-012 Emergency & Unforeseen Needs State Bldg Constr - State	3,700,000			500,000	800,000	800,000	800,000	800,000
04-1-019 Deception Pass State Park Renovation State Bldg Constr - State	2,000,000			2,000,000				
04-2-002 Recreation Development State Bldg Constr - State	11,000,000			3,000,000	2,000,000	2,000,000	2,000,000	2,000,000
04-2-011 Facility Assessment Parks Renewal & Stew - State	150,000			150,000				
04-2-013 Parkland Acquisition Parkland Acquisition - State	9,000,000			1,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
State Parks and Recreation Commission (Continued)								
04-2-016 Iron Horse Trail Parks Renewal & Slew - State	262,500			262,500				
04-2-018 Beacon Rock Pierce Trust Parks Renewal & Slew - State	50,000			50,000				
04-4-014 Statewide Boat Pumpout - Federal Clean Vessel Act General Fund - Federal	5,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
State Parks and Recreation Commission Fund Summary								
General Fund - Federal	6,000,000	202,472	797,528	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Parkland Acquisition - State	11,000,000	48,583	1,951,417	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Parks Renewal & Slew - State	4,947,000	300,726	3,983,774	662,500				
State Bldg Constr - State	99,316,366	15,842,202	29,477,164	18,797,000	8,800,000	8,800,000	8,800,000	8,800,000
Total State Parks and Recreation Commission	121,263,366	16,393,983	36,209,883	21,459,500	11,800,000	11,800,000	11,800,000	11,800,000
Interagency Committee for Outdoor Recreation								
98-2-001 Boating Facilities Projects Recreation Resources - State	19,574,011	8,771,659	10,802,352					

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
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Interagency Committee for Outdoor Recreation (Continued)

98-2-002								
Nonhighway Off-road Vehicle Program (NOVA)								
NOVA - State	11,095,923	6,676,026	4,419,897					
98-2-003								
Wildlife & Recreation Program (WWRP)								
Habitat Conservation - State	47,851,446	29,320,168	18,531,278					
Outdoor Recreation - State	41,963,570	23,340,716	18,622,854					
State Bldg Constr. - State	5,220,983	5,220,983						
Project Total	95,035,999	57,881,867	37,154,132					
98-2-004								
Firearms Range Program								
Firearms Range Acct - State	573,669	386,276	187,393					
98-2-006								
National Recreation Trails (N RTP)								
Recreation Resources - Federal	2,067,614	1,682,794	384,820					
00-2-001								
Salmon Recovery								
General Fund - Federal	70,785,140	31,681,182	39,103,958					
Salmon Recovery Acct - State	30,784,249	17,413,249	13,371,000					
Project Total	101,569,389	49,094,431	52,474,958					
02-0-001								
Firearms and Archery Range Program (FARR)								
Firearms Range Acct - State	400,000		400,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Interagency Committee for Outdoor Recreation (Continued)								
02-4-001								
Boating Facilities Program								
Recreation Resources - State	6,934,013	345,510	6,588,503					
02-4-002								
Nonhighway Off-road Vehicle (NOVA)								
NOVA - State	5,527,551	412,725	5,114,826					
02-4-003								
Wildlife and Recreation Program (WWRP)								
Habitat Conservation - State	22,500,000	2,743,058	19,756,942					
Outdoor Recreation - State	22,500,000	3,134,077	19,365,923					
Project Total	45,000,000	5,877,135	39,122,865					
02-4-005								
Land & Water Conservation (LWCF)								
Recreation Resources - Federal	7,500,000	225,228	7,274,772					
02-4-006								
National Recreation Trails Program (NRTIP)								
Recreation Resources - Federal	2,132,936	253,238	1,879,698					
02-4-007								
Salmon Recovery								
General Fund - Federal	48,642,000	2,767,820	45,874,180					
State Bldg Constr - State	26,351,000	3,589,893	22,761,107					
Project Total	74,993,000	6,357,713	68,635,287					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
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Interagency Committee for Outdoor Recreation (Continued)

02-4-009 Hatchery Management Program General Fund - Federal	11,200,000	318,884	10,881,116					
02-4-010 Boating Infrastructure Grant (BIG) Recreation Resources - Federal	2,000,000	15,815	1,984,185					
04-4-001 Salmon Recovery Fund Board Programs (SRFB) General Fund - Federal State Bldg Constr - State	180,000,000 58,000,000			36,000,000 18,000,000	36,000,000 10,000,000	36,000,000 10,000,000	36,000,000 10,000,000	36,000,000 10,000,000
Project Total	238,000,000			54,000,000	46,000,000	46,000,000	46,000,000	46,000,000
04-4-002 Washington Wildlife and Recreation Program (WWRP) Habitat Conservation - State Outdoor Recreation - State	75,000,000 75,000,000			15,000,000 15,000,000	15,000,000 15,000,000	15,000,000 15,000,000	15,000,000 15,000,000	15,000,000 15,000,000
Project Total	150,000,000			30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
04-4-003 Boating Facilities Program (BFP) Recreation Resources - State	37,376,292			6,982,959	7,222,746	7,474,858	7,730,412	7,965,317
04-4-004 Nonhighway and Off-Road Vehicle Activities Program (NOVA) NOVA - State	31,437,304			5,932,310	6,096,985	6,284,440	6,474,454	6,649,115

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Interagency Committee for Outdoor Recreation (Continued)								
04-4-006 Firearms and Archery Range Recreation Program (FARR) Firearms Range-Accnt - State	1,410,000			150,000	315,000	315,000	315,000	315,000
04-4-007 Land and Water Conservation Fund (LWCF) General Fund - Federal	28,675,000			5,735,000	5,735,000	5,735,000	5,735,000	5,735,000
04-4-008 National Recreation Trails Program (N RTP) General Fund - Federal	11,300,000			2,260,000	2,260,000	2,260,000	2,260,000	2,260,000
04-4-009 Boating Infrastructure Grant Program (BIG) General Fund - Federal	10,000,000			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
04-4-010 Hatchery Management Program General Fund - Federal	50,000,000			10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
04-4-011 Family Forest Fish Blockages Program State Bldg Constr - State	2,000,000			2,000,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Interagency Committee for Outdoor Recreation (Continued)								
Interagency Committee for Outdoor Recreation Fund Summary								
Firearms Range Acct - State	2,383,669	386,276	587,393	150,000	315,000	315,000	315,000	315,000
General Fund - Federal	410,602,140	34,767,886	95,859,254	55,995,000	55,995,000	55,995,000	55,995,000	55,995,000
Habitat Conservation - State	145,351,446	32,063,226	38,288,220	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
NOVA - State	48,060,778	7,088,751	9,534,723	5,932,310	6,096,985	6,284,440	6,474,454	6,649,115
Outdoor Recreation - State	139,463,570	26,474,793	37,988,777	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Recreation Resources - Federal	13,700,550	2,177,075	11,523,475	6,982,959	7,222,746	7,474,858	7,730,412	7,965,317
Recreation Resources - State	63,884,316	9,117,169	17,390,855	20,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Salmon Recovery Acct - State	30,784,249	17,413,249	13,371,000					
State Bldg Constr - State	91,571,983	8,810,876	22,761,107	20,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total Interagency Committee for Outdoor Recreation	945,802,701	138,299,301	247,304,804	119,060,269	109,629,731	110,069,298	110,514,866	110,924,432

Department of Fish and Wildlife

98-2-021

Deep Water Slough Restoration

General Fund - Federal	155,800		155,800					
State Bldg Constr - State	407,000	257,000	150,000					
Project Total	562,800	257,000	305,800					

01-H-011

Fish Screens

State Bldg Constr - State	1,500,000	400,000	1,100,000					
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Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Fish and Wildlife (Continued)								
01-S-002								
Dole Property Acquisition								
State Bldg Constr - State	786,000	30,000	756,000					
02-1-003								
Forest and Fish Road Upgrade and Abandonment on Agency Lands								
State Bldg Constr - State	500,000	320,000	180,000					
02-1-005								
Code Compliance and Protection								
State Bldg Constr - State	2,350,000	2,000,000	350,000					
02-1-009								
Facility and Infrastructure Standards and Renovations								
Aquatic Lands Acct - State	150,000	50,000	100,000					
General Fund - Federal	660,000	331,300	328,700					
General Fund - Private/Local	300,000	240,000	60,000					
State Bldg Constr - State	7,571,000	5,646,000	1,925,000					
Wildlife Account - State	300,000	240,000	60,000					
Project Total	8,981,000	6,507,300	2,473,700					
02-2-002								
ESA Compliance on Agency Lands								
State Bldg Constr - State	1,000,000	350,000	650,000					
02-2-004								
Diverse Fish and Wildlife Population Health and Protection								
State Bldg Constr - State	250,000	50,000	200,000					

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Fish and Wildlife (Continued)								
02-2-006								
Commercial and Recreational Customer Satisfaction Improvements								
Warm Water Game Fish - State	560,000	190,000	370,000					
Wildlife Account - State	500,000	300,000	200,000					
Project Total	1,060,000	490,000	570,000					
02-2-008								
Partnership Improvements with Internal and External Customers								
Aquatic Lands Acct - State	150,000	140,000	10,000					
State Bldg Constr - State	300,000	255,000	45,000					
Project Total	450,000	395,000	55,000					
03-1-001								
Job Creation and Infrastructure Projects								
State Bldg Constr - State	3,040,000	2,040,000	1,000,000					
03-S-001								
Culvert Replacement for Fish Passage								
State Bldg Constr - State	500,000	400,000	100,000					
04-1-001								
Hatchery Reform, Retrofits, and Condition Improvement								
General Fund - Federal	22,500,000			4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
General Fund - Private/Local	7,500,000			1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
State Bldg Constr - State	26,000,000			6,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Project Total	56,000,000			12,000,000	11,000,000	11,000,000	11,000,000	11,000,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Fish and Wildlife (Continued)								
04-1-002								
Fish and Wildlife Population and Habitat Protection								
General Fund - Federal	3,775,000			355,000	555,000	755,000	955,000	1,155,000
General Fund - Private/Local	6,125,000			1,025,000	1,125,000	1,225,000	1,325,000	1,425,000
State Bldg Constr - State	37,500,000			7,300,000	7,400,000	7,500,000	7,600,000	7,700,000
Wildlife Account - State	6,000,000			1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Project Total	53,400,000			9,880,000	10,280,000	10,680,000	11,080,000	11,480,000
04-1-003								
Facility, Infrastructure, Lands, and Access Condition Improvement								
General Fund - Federal	3,000,000			600,000	600,000	600,000	600,000	600,000
State Bldg Constr - State	45,675,000			7,775,000	8,475,000	9,075,000	9,775,000	10,575,000
Project Total	48,675,000			8,375,000	9,075,000	9,675,000	10,375,000	11,175,000
04-1-007								
Internal and External Partnership Improvements								
Game Spec Wildlife - Federal	2,000,000			400,000	400,000	400,000	400,000	400,000
Game Spec Wildlife - Private/Local	250,000			50,000	50,000	50,000	50,000	50,000
Game Spec Wildlife - State	250,000			50,000	50,000	50,000	50,000	50,000
General Fund - Federal	20,000,000			4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
General Fund - Private/Local	10,000,000			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Project Total	32,500,000			6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
04-1-013								
Tokol Creek Hatchery								
State Bldg Constr - State	1,300,000			1,300,000				

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Fish and Wildlife (Continued)								
04-1-015 Underground Storage Tank Replacement State Bldg Constr - State	500,000			500,000				
04-1-016 WDFW Energy Savings State Bldg Constr - State	500,000			500,000				
04-2-006 Fish & Wildlife Opportunity Improvements								
Aquatic Lands Acct - State	1,500,000			300,000	300,000	300,000	300,000	300,000
Warm Water Game Fish - State	3,450,000			550,000	650,000	700,000	750,000	800,000
Wildlife Account - State	9,900,000			1,500,000	1,800,000	2,000,000	2,200,000	2,400,000
Project Total	14,850,000			2,350,000	2,750,000	3,000,000	3,250,000	3,500,000
04-2-011 Deschutes Hatchery State Bldg Constr - State	24,700,000				2,700,000	10,000,000	12,000,000	
04-2-017 Youth Sport Fishing Program Wildlife Account - State	250,000			250,000				

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Fish and Wildlife (Continued)								
Department of Fish and Wildlife Fund Summary								
Aquatic Lands Acct - State	1,800,000	190,000	110,000	300,000	300,000	300,000	300,000	300,000
Game Spec Wildlife - Federal	2,000,000			400,000	400,000	400,000	400,000	400,000
Game Spec Wildlife - Private/Local	250,000			50,000	50,000	50,000	50,000	50,000
Game Spec Wildlife - State	250,000			50,000	50,000	50,000	50,000	50,000
General Fund - Federal	50,090,800	331,300	484,500	9,455,000	9,655,000	9,855,000	10,055,000	10,255,000
General Fund - Private/Local	23,925,000	240,000	60,000	4,525,000	4,625,000	4,725,000	4,825,000	4,925,000
State Bldg Constr - State	154,379,000	11,748,000	6,456,000	23,375,000	23,575,000	31,575,000	34,375,000	23,275,000
Warm Water Game Fish - State	4,010,000	190,000	370,000	550,000	650,000	700,000	750,000	800,000
Wildlife Account - State	16,950,000	540,000	260,000	2,950,000	3,000,000	3,200,000	3,400,000	3,600,000
Total Department of Fish and Wildlife	253,654,800	13,239,300	7,740,500	41,655,000	42,305,000	50,855,000	54,205,000	43,655,000

Department of Natural Resources

02-2-001

Minor Works - Health & Safety

Agriculture College - State	64,650	47,150	17,500					
Forest Development - State	250,220	169,720	80,500					
Res Mgmt Cost Acct - State	404,461	264,461	140,000					
State Bldg Constr - State	413,580	301,580	112,000					

Project Total

	1,132,911	782,911	350,000					
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02-2-015

Forest Legacy

General Fund - Federal	11,071,300	8,218,000	2,853,300					
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Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
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Department of Natural Resources (Continued)

04-1-002								
Administrative Site Preservation								
Agriculture College - State	513,550	117,950		49,200	121,100	70,300	74,800	80,200
Forest Development - State	2,244,589	426,889		224,900	556,800	323,200	344,100	368,700
Res Mgmt Cost Acct - State	4,049,135	889,635		389,700	968,400	561,900	598,400	641,100
State Bldg Constr - State	832,563	682,563		150,000				
Project Total	7,639,837	2,117,037		813,800	1,646,300	955,400	1,017,300	1,090,000
04-1-005								
Real Estate Repair, Maintenance and Tenant Improvements								
Res Mgmt Cost Acct - State	9,739,335	539,335		1,200,000	2,000,000	2,000,000	2,000,000	2,000,000
04-1-006								
Hazardous Waste Removal								
Forest Development - State	156,500	31,500		25,000	25,000	25,000	25,000	25,000
Res Mgmt Cost Acct - State	159,000	34,000		25,000	25,000	25,000	25,000	25,000
Project Total	315,500	65,500		50,000	50,000	50,000	50,000	50,000
04-1-011								
Recreation Facilities Preservation								
State Bldg Constr - State	1,115,000	890,000		225,000				
04-1-016								
Natural Area Facilities Preservation								
State Bldg Constr - State	1,603,097	1,418,097		185,000				
04-1-017								
Agricultural Asset Preservation								
Res Mgmt Cost Acct - State	650,749	150,749		100,000	100,000	100,000	100,000	100,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Natural Resources (Continued)								
04-1-024								
Communication Site Repairs								
Forest Development - State	524,178	274,178		50,000	50,000	50,000	50,000	50,000
Res Mgmt Cost Acct - State	954,555	204,555		150,000	150,000	150,000	150,000	150,000
Project Total	1,478,733	478,733		200,000	200,000	200,000	200,000	200,000
04-2-001								
Minor Works - Health & Safety								
Agriculture College - State	442,200			29,000	158,200	85,000	85,000	85,000
Forest Development - State	2,033,900			133,400	727,500	391,000	391,000	391,000
Res Mgmt Cost Acct - State	3,537,100			232,000	1,265,100	680,000	680,000	680,000
Project Total	6,013,200			394,400	2,150,800	1,156,000	1,156,000	1,156,000
04-2-004								
Wetland Grants								
General Fund - Federal	2,500,000			500,000	500,000	500,000	500,000	500,000
04-2-007								
Right-of-Way Acquisition								
Forest Development - State	1,338,672	438,672		100,000	200,000	200,000	200,000	200,000
Res Mgmt Cost Acct - State	3,865,648	265,648		400,000	800,000	800,000	800,000	800,000
Project Total	5,204,320	704,320		500,000	1,000,000	1,000,000	1,000,000	1,000,000
04-2-009								
Commercial Development/Local Improvement Districts								
Res Mgmt Cost Acct - State	668,027	168,027		100,000	100,000	100,000	100,000	100,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
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Department of Natural Resources (Continued)

04-2-010								
Trust Land Transfer Program								
Nat Res Real Prop Rp - State	56,196,900	16,196,900			10,000,000	10,000,000	10,000,000	10,000,000
State Bldg Constr - State	275,487,900	115,487,900			40,000,000	40,000,000	40,000,000	40,000,000
Project Total	331,684,800	131,684,800			50,000,000	50,000,000	50,000,000	50,000,000
04-2-012								
Natural Resource Real Property Replacement								
Nat Res Real Prop Rp - State	98,000,000	18,000,000		20,000,000	15,000,000	15,000,000	15,000,000	15,000,000
04-2-013								
Land Bank								
Res Mgmt Cost Acct - State	61,898,000	11,898,000		5,000,000	10,000,000	10,000,000	10,000,000	15,000,000
04-2-014								
Community and Technical College Trust Land Acquisition								
CC Forest Reserve - State	2,296,000	400,000		96,000	300,000	500,000	500,000	500,000
04-2-015								
Forest Legacy								
General Fund - Federal	38,000,000			6,000,000	6,000,000	6,000,000	10,000,000	10,000,000
04-2-019								
Marine Station Public Access								
Aquatic Lands Acct - State	1,775,000	175,000		100,000	1,500,000			
04-2-021								
Statewide Estuarine Restoration Projects								
Aquatic Lands Acct - State	4,000,000			200,000	800,000	1,000,000	1,000,000	1,000,000

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Natural Resources (Continued)								
04-2-022								
Mobile Radio System Upgrade								
Forest Development - State	738,700	511,300		227,400				
Res Mgmt Cost Acct - State	1,339,700	953,200		386,500				
State Bldg Constr - State	2,741,800	1,082,000		1,659,800				
Project Total	4,820,200	2,546,500		2,273,700				
04-2-023								
Riparian Open Space Program								
State Bldg Constr - State	2,000,000	1,000,000		1,000,000				
04-4-018								
Aquatic Lands Enhancement Grants								
Aquatic Lands Acct - State	39,978,719	12,622,319		5,356,400	5,500,000	5,500,000	5,500,000	5,500,000
Department of Natural Resources Fund Summary								
Agriculture College - State	1,020,400	165,100		78,200	279,300	155,300	159,800	165,200
Aquatic Lands Acct - State	45,753,719	12,797,319	17,500	5,656,400	7,800,000	6,500,000	6,500,000	6,500,000
CC Forest Reserve - State	2,296,000	400,000		96,000	300,000	500,000	500,000	500,000
Forest Development - State	7,286,759	1,852,259	80,500	760,700	1,559,300	989,200	1,010,100	1,034,700
General Fund - Federal	51,571,300	8,218,000	2,853,300	6,500,000	6,500,000	6,500,000	10,500,000	10,500,000
Nat Res Real Prop Rp - State	154,196,900	34,196,900		20,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Res Mgmt Cost Acct - State	87,265,710	15,367,610	140,000	7,983,200	15,408,500	14,416,900	14,453,400	19,496,100
State Bldg Constr - State	284,193,940	120,862,140	112,000	3,219,800	40,000,000	40,000,000	40,000,000	40,000,000
Total Department of Natural Resources	633,584,728	193,859,328	3,203,300	44,294,300	96,847,100	94,061,400	98,123,300	103,196,000

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Agriculture								
00-2-004 Conservation Reserve Enhancement Program State Bldg Constr - State	1,000,000		1,000,000					
02-4-001 Water Quality Grants Program Water Quality Acct - State	750,000		750,000					
02-4-002 Dairy Nutrient Management Grants Program Water Quality Acct - State	350,000		350,000					
02-4-003 Puget Sound District Grants Water Quality Acct - State	150,000		150,000					
04-4-001 Water Quality Grants Program Water Quality Acct - State	24,500,000			4,500,000	5,000,000	5,000,000	5,000,000	5,000,000
04-4-004 Conservation Reserve Enhancement Program State Bldg Constr - State	3,000,000			1,000,000	1,000,000	1,000,000		
04-4-005 Puget Sound District Grants Water Quality Acct - State	4,200,000			840,000	840,000	840,000	840,000	840,000

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Department of Agriculture (Continued)								
Department of Agriculture Fund Summary								
State Bldg Constr - State	4,000,000		1,000,000	1,000,000	1,000,000	1,000,000		
Water Quality Acct - State	29,950,000		1,250,000	5,340,000	5,840,000	5,840,000	5,840,000	5,840,000
Total Department of Agriculture	33,950,000		2,250,000	6,340,000	6,840,000	6,840,000	5,840,000	5,840,000
Natural Resources Summary								
Agriculture, Dept of	33,950,000		2,250,000	6,340,000	6,840,000	6,840,000	5,840,000	5,840,000
Ecology, Dept of	1,805,042,381	455,240,690	292,685,692	211,115,999	212,500,000	212,500,000	210,500,000	210,500,000
Fish & Wildlife	253,654,800	13,239,300	7,740,500	41,655,000	42,305,000	50,855,000	54,205,000	43,655,000
Natural Resources	633,584,728	193,859,328	3,203,300	44,294,300	96,847,100	94,061,400	98,123,300	103,196,000
Outdoor Recreation	945,802,701	138,299,301	247,304,804	119,060,269	109,629,731	110,069,298	110,514,866	110,924,432
Parks/Rec Commission	121,263,366	16,393,983	36,209,883	21,459,500	11,800,000	11,800,000	11,800,000	11,800,000
Total Natural Resources	3,793,297,976	817,032,602	589,394,179	443,925,068	479,921,831	486,125,698	490,983,166	485,915,432

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Natural Resources Fund Summary								
Agriculture College - State	1,020,400	165,100	17,500	78,200	279,300	155,300	159,800	165,200
Aquatic Lands Acct - State	47,553,719	12,987,319	110,000	5,956,400	8,100,000	6,800,000	6,800,000	6,800,000
CC Forest Reserve - State	2,296,000	400,000		96,000	300,000	500,000	500,000	500,000
Firearms Range Acct - State	2,383,669	386,276	587,393	150,000	315,000	315,000	315,000	315,000
Forest Development - State	7,286,759	1,852,259	80,500	760,700	1,559,300	989,200	1,010,100	1,034,700
Game Spec Wildlife - Federal	2,000,000			400,000	400,000	400,000	400,000	400,000
Game Spec Wildlife - Private/Local	250,000			50,000	50,000	50,000	50,000	50,000
Game Spec Wildlife - State	250,000			50,000	50,000	50,000	50,000	50,000
General Fund - Federal	525,567,633	44,617,855	102,282,582	76,867,196	73,150,000	73,350,000	77,550,000	77,750,000
General Fund - Private/Local	23,925,000	240,000	60,000	4,525,000	4,625,000	4,725,000	4,825,000	4,925,000
Habitat Conservation - State	145,351,446	32,063,226	38,288,220	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Improv-Water Supply - State	29,058,929	7,142,249	10,916,680	7,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Local Toxics Control - State	358,830,922	88,830,922	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Nat Res Real Prop Rp - State	154,196,900	34,196,900		20,000,000	25,000,000	25,000,000	25,000,000	25,000,000
NOVA - State	48,060,778	7,088,751	9,534,723	5,932,310	6,096,985	6,284,440	6,474,454	6,649,115
Outdoor Recreation - State	139,463,570	26,474,793	37,988,777	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Parkland Acquisition - State	11,000,000	48,583	1,951,417	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Parks Renewal & Stew - State	4,947,000	300,726	3,983,774	662,500				
Public Works Assist - State	10,450,000	10,450,000						
Recreation Resources - Federal	13,700,550	2,177,075	11,523,475					
Recreation Resources - State	63,884,316	9,117,169	17,390,855	6,982,959	7,222,746	7,474,858	7,730,412	7,965,317
Res Mgmt Cost Acct - State	87,265,710	15,367,610	140,000	7,983,200	15,408,500	14,416,900	14,453,400	19,496,100
Salmon Recovery Acct - State	30,784,249	17,413,249	13,371,000					
Site Closure Account - State	6,284,066	1,153,450	5,130,616					
State Bldg Constr - State	656,226,447	160,354,572	62,911,271	82,960,604	83,375,000	91,375,000	93,175,000	82,075,000
State Drought Prep - State	5,039,142	2,925,142	614,000	1,500,000				
Warm Water Game Fish - State	4,010,000	190,000	370,000	550,000	650,000	700,000	750,000	800,000
Water Pollution Cont - Federal	416,720,900	146,166,444	55,687,790	38,866,666	44,000,000	44,000,000	44,000,000	44,000,000
Water Pollution Cont - State	580,505,897	87,499,369	148,743,195	58,263,333	71,500,000	71,500,000	71,500,000	71,500,000
Water Quality Acct - State	398,033,974	106,883,563	22,450,411	45,340,000	55,840,000	55,840,000	55,840,000	55,840,000
Wildlife Account - State	16,950,000	540,000	260,000	2,950,000	3,000,000	3,200,000	3,400,000	3,600,000
Total Natural Resources	3,793,297,976	817,032,602	589,394,179	443,925,068	479,921,831	486,125,698	490,983,166	485,915,432

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Washington State Patrol (Continued)								
12-2-084								
Fire Training Academy - Design/Construct Site Illumination	162,000							162,000
State Bldg Constr - State								
12-2-088								
Fire Training Academy - Design/Construct Satellite Uplink	216,000							216,000
State Bldg Constr - State								
Washington State Patrol Fund Summary	70,194,864	13,059,864		14,510,000	18,431,000	7,844,000	11,999,000	4,351,000
State Bldg Constr - State								
Department of Transportation								
03-H-001								
Columbia River Dredging	17,700,000		17,700,000					
State Bldg Constr - State								
Department of Transportation Fund Summary	17,700,000		17,700,000					
State Bldg Constr - State								
Transportation Summary	70,194,864	13,059,864		14,510,000	18,431,000	7,844,000	11,999,000	4,351,000
Patrol, Wash State								
Transportation, Dept of	17,700,000		17,700,000					
Total Transportation	87,894,864	13,059,864	17,700,000	14,510,000	18,431,000	7,844,000	11,999,000	4,351,000

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
State School For The Blind (Continued)								
04-1-004 Campus Preservation State Bldg Constr - State	3,600,000			770,000	730,000	700,000	700,000	700,000
04-2-003 Old Main Annex-Commercial Kitchen State Bldg Constr - State	425,000			425,000				
06-1-002 Cottage Renovation State Bldg Constr - State	1,756,000				1,756,000			
06-2-001 Independent Living Units State Bldg Constr - State	471,000				471,000			
State School For The Blind Fund Summary								
State Bldg Constr - State	16,510,278	5,761,278	1,550,000	4,142,000	2,957,000	700,000	700,000	700,000
State School For The Deaf								
01-2-001 School Campus Redevelopment State Bldg Constr - State	28,696,344	1,540,000		19,837,344	7,319,000			
06-1-001 Omnibus Minor Works State Bldg Constr - State	660,000				195,000	65,000	200,000	200,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
University of Washington (Continued)								
04-1-011								
UW Campus Communications Infrastructure								
State Bldg Constr - State	10,000,000						5,000,000	5,000,000
UW Building Account - State	75,000,000			15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Project Total	85,000,000			15,000,000	15,000,000	15,000,000	20,000,000	20,000,000
04-1-031								
UW Urgent Deferred Renewal/Modernization								
HI Ed N-Prop Lcl Cap - Non-Appropriated	50,000,000						10,000,000	10,000,000
State Bldg Constr - State	70,000,000			10,000,000	10,000,000	10,000,000	20,000,000	20,000,000
Project Total	120,000,000			20,000,000	20,000,000	20,000,000	30,000,000	30,000,000
04-2-004								
UW Facilities Adaptation								
HI Ed N-Prop Lcl Cap - Non-Appropriated	56,000,000						12,000,000	12,000,000
State Bldg Constr - State	30,000,000			10,000,000	10,000,000	12,000,000	15,000,000	15,000,000
UW Building Account - State	15,000,000			3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Project Total	101,000,000			13,000,000	13,000,000	15,000,000	30,000,000	30,000,000
06-1-001								
UW HSC H Wing - Infrastructure								
State Bldg Constr - State	4,996,716				4,996,716			
08-1-008								
UW Architecture Hall Renovation								
State Bldg Constr - State	20,281,943					20,281,943		

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
University of Washington (Continued)								
10-1-003								
UW Guggenheim Hall Renovation	26,312,948						26,312,948	
State Bldg Constr - State								
10-2-002								
UW Life Sciences I Building	88,213,653						10,000,000	78,213,653
State Bldg Constr - State								
University of Washington Fund Summary								
Education Constructl - State	62,802,025		12,450,000	50,352,025				
HE Construct Acct - State	73,826,500	23,990,720	49,835,780					
HI Ed N-Prop Lcl Cap - Non-Appropriated	106,000,000			20,000,000	20,000,000	22,000,000	22,000,000	22,000,000
HI Ed N-Prop Lcl Cap - Private/Local	68,786,000	9,376,085	19,409,915		40,000,000			
State Bldg Constr - State	334,918,193	38,705,655	46,407,278	10,000,000	14,996,716	30,281,943	76,312,948	118,213,653
UW Building Account - State	106,340,000	1,905,651	14,434,349	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
Total University of Washington	752,672,718	73,978,111	142,537,322	98,352,025	92,996,716	70,281,943	116,312,948	158,213,653
Washington State University								
98-2-032								
WSU Pullman - Education Addition Cleveland Hall				11,160,000				
Education Constructl - State	11,160,000							
State Bldg Constr - State	1,400,000	1,400,000						
WSU Building Account - State	140,000	140,000						
Project Total	12,700,000	1,540,000		11,160,000				

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
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Washington State University (Continued)

00-2-007

WSU Pullman - Johnson Hall Addition-Plant Bioscience Bldg

Education Constructi - State	35,200,000			35,200,000				
Hi Ed N-Prop Lcl Cap - Federal	10,000,000			10,000,000				
State Bldg Constr - State	3,500,000	2,300,000	1,200,000					
WSU Building Account - State	300,000	300,000						
Project Total	49,000,000	2,600,000	1,200,000	45,200,000				

00-2-080

WSU Pullman - Shock Physics Building

Education Constructi - State	1,225,000	1,225,000						
State Bldg Constr - State	5,300,000	5,300,000						
WSU Building Account - State	5,875,000	4,975,000	900,000					
Project Total	12,400,000	11,500,000	900,000					

00-2-904

WSU Vancouver - Engineering & Life Sciences Bldg

State Bldg Constr - State	29,470,650	24,870,650	4,600,000					
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00-2-905

WSU Vancouver - Student Services Center

State Bldg Constr - State	1,555,000	605,000	950,000					
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02-1-066

WSU Pullman - Compton Union Building Renovation

Assoc Studentis' Acct - Non-Appropriated	50,223,000	300,000			4,143,600		45,779,400	
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02-1-501

WSU Pullman - Energy Plant

State Bldg Constr - State	23,000,000	7,750,000	15,250,000					
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Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Washington State University (Continued)								
04-2-003								
WSU Pullman - Equipment Omnibus Appropriation	48,840,800			8,000,000	8,800,000	9,680,000	10,648,000	11,712,800
WSU Building Account - State								
04-2-006								
WSU Pullman - Hazardous Waste Facilities-Statewide	16,711,000	4,711,000			3,000,000	3,000,000	3,000,000	3,000,000
WSU Building Account - State								
04-2-009								
WSU Pullman - Biomedical Sciences Facility	32,715,000			250,000		2,865,000	29,850,000	
State Bldg Constr - State								
WSU Building Account - State	250,000							
Project Total	32,965,000			250,000		2,865,000	29,850,000	
04-2-058								
WSU Pullman - Hospital Renovation	300,000			300,000				
WSU Building Account - State								
04-2-074								
WSU Pullman - WSUnet Infrastructure	24,420,400			4,000,000	4,400,000	4,840,000	5,324,000	5,856,400
WSU Building Account - State								
04-2-085								
WSU Pullman - Biotechnology/Life Sciences 1	10,000,000				10,000,000			
HI Ed N-Prop Lcl Cap - Non-Appropriated	6,500,000			3,000,000	3,500,000			
WSU Building Account - State								
Project Total	16,500,000			3,000,000	13,500,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Washington State University (Continued)								
04-2-086								
WSU Pullman - International, Exec Ed, HRA Center	12,000,000			221,000	1,288,000	10,491,000		
HI Ed N-Prop Lcl Cap - Non-Appropriated								
04-2-940								
WSU TriCities - Bioproducts & Sciences Building	35,849,000			150,000	1,500,000	34,349,000		
HI Ed N-Prop Lcl Cap - Private/Local								
WSU Building Account - State	150,000			150,000	1,500,000	34,349,000		
Project Total	35,999,000			150,000	1,500,000	34,349,000		
06-1-035								
WSU Pullman - Dana Hall Renovation	3,783,400				150,000	3,633,400		
WSU Building Account - State					150,000	3,633,400		
06-1-045								
WSU Pullman - Nuclear Radiation Center	7,050,000				50,000	1,000,000	6,000,000	
State Bldg Constr - State					50,000	1,000,000	6,000,000	
06-2-941								
WSU Spokane - Nursing Building	34,000,000				3,000,000	31,000,000		
State Bldg Constr - State					3,000,000	31,000,000		
08-1-089								
WSU Pullman - Murrow Hall East Renovation	20,946,000					1,738,500	19,207,500	
State Bldg Constr - State						1,738,500	19,207,500	
08-1-090								
WSU Pullman - Steam Plant Bldg Renovation	10,000,000					150,000	830,000	9,020,000
State Bldg Constr - State						150,000	830,000	9,020,000

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Washington State University (Continued)								
08-1-091 WSU Pullman - Cleveland Hall Renovation State Bldg Constr - State	15,268,000				150,000	1,248,000	13,870,000	
08-2-046 WSU Pullman - Agricultural Animal Biocontainment Facility State Bldg Constr - State	18,000,000				1,780,000	16,220,000		
10-1-030 WSU Pullman - Troy Hall Renovation State Bldg Constr - State WSU Building Account - State	20,429,000 150,000					1,708,100 150,000	18,720,900	
Project Total	20,579,000					1,858,100	18,720,900	
10-1-056 WSU Mt Vernon - Lab & Office Bldg Replacement Hl Ed N-Prop Lcl Cap - Non-Appropriated	12,241,800					1,238,130	11,003,670	
10-2-088 WSU Pullman - Veterinary Medicine 2 State Bldg Constr - State	11,095,000					962,000	10,133,000	
10-2-095 WSU Pullman - Plant Bioscience Bldg 3 State Bldg Constr - State	4,798,000					150,000	4,648,000	
10-2-916 WSU Vancouver - Campus Utilities/Infrastructure State Bldg Constr - State	4,000,000					2,000,000	2,000,000	

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Eastern Washington University (Continued)								
00-2-009								
EWU Computing and Engineering Sciences Building (Cheney Hall)								
Education Construct - State	19,000,482			19,000,482				
General Fund - Private/Local	5,000,000			5,000,000				
State Bldg Constr - State	3,900,000	2,225,000	1,675,000					
Project Total	27,900,482	2,225,000	1,675,000	24,000,482				
02-1-003								
EWU Minor Works - Preservation								
EWU Capital Projects - State	1,250,000		1,250,000					
State Bldg Constr - State	600,000		600,000					
Project Total	1,850,000		1,850,000					
02-2-004								
EWU Campus Network Upgrade								
State Bldg Constr - State	1,000,000		1,000,000					
02-2-007								
EWU Classroom Renewal								
EWU Capital Projects - State	75,000		75,000					
State Bldg Constr - State	775,000		775,000					
Project Total	850,000		850,000					
02-2-008								
EWU Minor Works - Program								
EWU Capital Projects - State	600,000		600,000					

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Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Eastern Washington University (Continued)								
04-1-001								
EWU Senior Hall Renovation								
Education Constructi - State	14,480,315	581,000		14,480,315				
State Bldg Constr - State	581,000	581,000						
Project Total	15,061,315	581,000		14,480,315				
04-1-006								
EWU Infrastructure Preservation								
Education Constructi - State	3,600,000	3,600,000		4,200,000	5,000,000	5,000,000	5,000,000	4,000,000
State Bldg Constr - State	24,500,000	1,300,000		4,200,000	5,000,000	5,000,000	5,000,000	4,000,000
Project Total	28,100,000	4,900,000		4,200,000	5,000,000	5,000,000	5,000,000	4,000,000
04-1-012								
EWU Minor Works - Preservation								
EWU Capital Projects - State	23,750,000	3,750,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
State Bldg Constr - State	15,400,000	2,400,000		4,000,000	3,500,000	2,000,000	1,500,000	2,000,000
Project Total	39,150,000	6,150,000		8,000,000	7,500,000	6,000,000	5,500,000	6,000,000
04-1-024								
EWU Roof Replacements								
State Bldg Constr - State	7,344,000	2,844,000		750,000	750,000	750,000	1,000,000	1,250,000
04-2-010								
EWU University Visitor Center and Formal Entry								
EWU Capital Projects - State	975,000			975,000				

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Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Eastern Washington University (Continued)								
04-2-013								
EWU Classroom Renewal								
EWU Capital Projects - State	5,116,325	1,225,000		691,325	800,000	800,000	800,000	800,000
State Bldg Constr - State	7,791,000	1,791,000			1,500,000	1,500,000	1,500,000	1,500,000
Project Total	12,907,325	3,016,000		691,325	2,300,000	2,300,000	2,300,000	2,300,000
04-2-017								
EWU Minor Works - Program								
EWU Capital Projects - State	10,193,000	3,293,000		650,000	1,750,000	1,500,000	1,500,000	1,500,000
State Bldg Constr - State	3,396,000	896,000			500,000	500,000	750,000	750,000
Project Total	13,589,000	4,189,000		650,000	2,250,000	2,000,000	2,250,000	2,250,000
06-1-002								
EWU Hargreaves Hall								
State Bldg Constr - State	9,000,000				1,500,000	7,500,000		
08-1-003								
EWU Showalter Hall Renovation								
State Bldg Constr - State	10,500,000					1,500,000	9,000,000	
10-2-001								
EWU Kingston Hall Renovation								
State Bldg Constr - State	1,675,000						175,000	1,500,000
10-2-002								
EWU Isle Hall Renovation								
State Bldg Constr - State	11,500,000						1,250,000	10,250,000

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Central Washington University (Continued)								
02-2-002								
Omnibus - Program	2,376,000		2,376,000					
CWU Capital Projects - State								
02-2-101								
CWU/Highline Higher Education Center								
Education Constructi - State	10,000,000			10,000,000				
State Bldg Constr - State	2,575,000	75,000	2,500,000		9,308,000	9,200,000	7,000,000	
Project Total	12,575,000	75,000	2,500,000	10,000,000	9,308,000	9,200,000	7,000,000	
04-1-002								
Dean Hall: Walnut Mall Utility Upgrade								
Education Constructi - State	9,580,000			9,580,000				
State Bldg Constr - State	32,508,000				9,308,000	9,200,000	7,000,000	
Project Total	42,088,000			9,580,000	9,308,000	9,200,000	7,000,000	
04-1-003								
Dean Hall: Science Facility Renovation								
Education Constructi - State	4,900,000			4,900,000				
State Bldg Constr - State	10,100,000				10,100,000			
Project Total	15,000,000			4,900,000	10,100,000			
04-1-014								
Seismic Life/Safety								
CWU Capital Projects - State	5,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
04-1-025								
Preservation - Health, Safety and Code Requirements								
CWU Capital Projects - State	4,950,000			950,000	1,000,000	1,000,000	1,000,000	1,000,000

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Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Central Washington University (Continued)								
04-1-026 Preservation - Facility CWU Capital Projects - State	7,563,500			1,163,500	1,600,000	1,600,000	1,600,000	1,600,000
04-1-027 Preservation - Infrastructure State Bldg Constr - State	10,061,200			1,561,200	2,000,000	2,000,000	2,000,000	2,500,000
04-2-028 Minor Works: Program CWU Capital Projects - State	18,914,400			3,914,400	3,750,000	3,750,000	3,750,000	3,750,000
06-2-002 Hertz Hall Renovation State Bldg Constr - State	10,000,000				1,500,000	8,500,000		
08-2-001 Lind Hall Technology Upgrade/Renovation State Bldg Constr - State	5,000,000					5,000,000		
10-2-008 Hogue Technology Renovation/Addition State Bldg Constr - State	23,800,000						2,400,000	21,400,000

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Central Washington University (Continued)								
Central Washington University Fund Summary								
CWU Capital Projects - State	39,128,900		2,701,000	7,027,900	7,350,000	7,350,000	7,350,000	7,350,000
Education Constructi - State	41,730,000		17,250,000	24,480,000				
State Bldg Constr - State	95,844,200	75,000	4,300,000	1,561,200	22,908,000	24,700,000	11,400,000	30,900,000
Total Central Washington University	176,703,100	75,000	24,251,000	33,069,100	30,258,000	32,050,000	18,750,000	38,250,000
The Evergreen State College								
02-1-013								
Life Safety/Code Compliance Reappropriation	2,500,000							
TESC Capital Project - State		2,200,000	300,000					
02-1-014								
Minor Works Preservation Reappropriation	2,200,000							
TESC Capital Project - State		1,900,000	300,000					
02-2-004								
Seminar Building Phase II - Construction								
Education Constructi - State	2,750,000							
State Bldg Constr - State	37,300,000	2,750,000	4,750,000					
TESC Capital Project - State	700,000	32,550,000						
Project Total	40,750,000	36,000,000	4,750,000					
04-1-001								
Infrastructure Preservation				1,550,000				
TESC Capital Project - State	2,550,000				1,000,000			

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Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
The Evergreen State College (Continued)								
04-1-002 Emergency Repairs TESC Capital Project - State	3,200,000			600,000	650,000	700,000	750,000	500,000
04-1-004 Life Safety Code Compliance TESC Capital Project - State	13,900,000			2,500,000	3,000,000	3,000,000	3,500,000	1,900,000
04-1-005 Minor Works Preservation State Bldg Constr - State	22,750,000			4,350,000	5,350,000	5,300,000	4,250,000	3,500,000
04-2-003 Minor Works Program TESC Capital Project - State	4,045,000			850,000	890,000	930,000	675,000	700,000
04-2-006 Daniel J Evans Building - Modernization Education Constructi - State State Bldg Constr - State	21,500,000 22,250,000			21,500,000				22,250,000
Project Total	<u>43,750,000</u>			<u>21,500,000</u>				<u>22,250,000</u>
04-2-007 Lab II 3rd Floor - Chemistry Labs Remodel TESC Capital Project - State	3,000,000			3,000,000				
06-2-001 Lab I First Floor - Class/Laboratory Renovation State Bldg Constr - State	3,100,000				3,100,000			

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
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The Evergreen State College (Continued)

The Evergreen State College Fund Summary

Education Constructi - State	24,250,000	2,750,000		21,500,000				
State Bldg Constr - State	98,400,000	32,550,000	4,750,000	4,350,000	8,450,000	5,300,000	12,750,000	30,250,000
TESC Capital Project - State	52,495,000	4,800,000	600,000	8,500,000	5,540,000	15,230,000	5,925,000	11,900,000
Total The Evergreen State College	175,145,000	40,100,000	5,350,000	34,350,000	13,990,000	20,530,000	18,675,000	42,150,000

Western Washington University

98-2-053

Communications Facility

Education Constructi - State	9,000,000	5,000,000		4,000,000				
State Bldg Constr - State	31,473,400	8,973,400	22,500,000					
Project Total	40,473,400	13,973,400	22,500,000	4,000,000				

02-1-070

Minor Works - Infrastructure Preservation

State Bldg Constr - State	3,000,000	1,550,000	1,450,000					
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02-2-072

Minor Works - Program

WWU Capital Projects - State	6,831,000	5,031,000	1,800,000					
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04-1-074

Minor Works - Safety Preservation

State Bldg Constr - State	11,965,000			1,965,000	2,500,000	2,500,000	2,500,000	2,500,000
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Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Western Washington University (Continued)								
04-1-075 Minor Works - Infrastructure Preservation State Bldg Constr - State	11,905,000			1,905,000	2,500,000	2,500,000	2,500,000	2,500,000
04-1-076 Minor Works - Facility Preservation State Bldg Constr - State	25,000,000			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
04-2-077 Minor Works - Program State Bldg Constr - State WWU Capital Projects - State	9,400,000 38,650,000			8,050,000	2,200,000 7,800,000	2,400,000 7,600,000	2,400,000 7,600,000	2,400,000 7,600,000
Project Total	48,050,000			8,050,000	10,000,000	10,000,000	10,000,000	10,000,000
08-2-026 Academic Instructional Center State Bldg Constr - State	57,286,000	115,000				57,171,000		
08-2-058 Art Annex Renovation State Bldg Constr - State	4,687,000						4,687,000	
08-2-078 Miller Hall Renovation State Bldg Constr - State	34,750,000					3,750,000	31,000,000	
08-2-079 Parks Hall Renovation/Addition State Bldg Constr - State	19,800,000					2,800,000	17,000,000	

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Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Western Washington University (Continued)								
10-2-057 Wilson Library Renovation State Bldg Constr - State	30,818,302						4,176,327	26,641,975
10-2-059 Shannon Point Marine - Undergraduate Ctr State Bldg Constr - State	4,998,329						4,998,329	
10-2-060 Carver Gymnasium Renovation State Bldg Constr - State	45,000,000						5,000,000	40,000,000
10-2-062 Performing Arts Center Renovation State Bldg Constr - State	34,727,443						4,860,232	29,867,211
10-2-067 Support Services Facility State Bldg Constr - State	2,673,000						2,673,000	
Western Washington University Fund Summary								
Education Constructi - State	9,000,000	5,000,000		4,000,000				
State Bldg Constr - State	327,483,474	10,638,400	23,950,000	8,870,000	12,200,000	76,121,000	86,794,888	108,909,186
WWU Capital Projects - State	45,481,000	5,031,000	1,800,000	8,050,000	7,800,000	7,600,000	7,600,000	7,600,000
Total Western Washington University	381,964,474	20,669,400	25,750,000	20,920,000	20,000,000	83,721,000	94,394,888	116,509,186

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Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Washington State Historical Society								
02-1-001 Olympia-State Capital Museum Preservation Projects State Bldg Constr - State	705,397	655,397	50,000					
02-1-004 Tacoma-Stadium Way Research Center Preservation Projects State Bldg Constr - State	339,847	299,847	40,000					
02-4-001 Lewis & Clark Trail Interpretive Infrastructure Grant Program State Bldg Constr - State	2,000,000	500,000	500,000	1,000,000				
02-4-004 Washington Heritage Project State Bldg Constr - State	15,694,136	14,319,000	1,375,136					
02-S-001 Lewis and Clark Station Camp Park Project State Bldg Constr - State	2,552,226	1,000,000	1,552,226					
04-1-003 Stadium Way Research Center-Code Violation Correction State Bldg Constr - State	461,200			461,200				
04-4-004 Washington Heritage Project State Bldg Constr - State	8,000,000			4,000,000				4,000,000

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Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Community and Technical College System (Continued)								
00-2-322 Green River Community College: Drama/Music Class - Renovation State Bldg Constr - State	3,430,000	2,151,848	1,278,152					
00-2-676 Pierce College Puyallup: Phase III Expansion Education Constructi - State	25,334,974	1,236,215	723,985	23,374,774				
00-2-677 Whatcom Community College: Classroom/Lab Building State Bldg Constr - State	11,904,300	599,266	372,634	10,932,400				
00-2-678 Highline Community College: Higher Ed Center/Childcare State Bldg Constr - State	23,397,400	958,780	1,386,220	21,052,400				
00-2-679 South Puget Sound Community College: Humanities/Gen. Ed Complex Education Constructi - State	19,255,248	812,310	1,092,690	17,350,248				
00-2-680 Clark College: Clark Center at WSU Vancouver Education Constructi - State	19,773,800	668,000	1,096,000	18,009,800				
00-2-954 Yakima Valley Community College: Higher Education Center State Bldg Constr - State	20,500,000	15,445,498	5,054,502					
01-2-687 Tacoma Community College: Science Building State Bldg Constr - State	31,408,265	100,000		2,379,000				28,929,265

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Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Community and Technical College System (Continued)								
01-2-688 Green River Community College: Science Building State Bldg Constr - State	29,903,600	100,000		2,396,409	27,407,191			
01-2-689 Technology Institute Partner College Computer Labs State Bldg Constr - State	1,500,000	1,154,278	345,722					
02-1-001 Minor Works - Preservation (Emergency Funds) State Bldg Constr - State	12,000,000	6,087,814	5,912,186					
02-1-010 Roof Repairs "A" Education Constructi - State	7,473,077	2,130,850	5,342,227					
02-1-050 Facility Repairs "A" Education Constructi - State	21,660,328	7,240,038	14,420,290					
02-1-090 Site Repairs "A" Education Constructi - State State Bldg Constr - State	8,343,232 200,000	4,490,758	3,852,474 200,000					
Project Total	8,543,232	4,490,758	4,052,474					

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Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Community and Technical College System (Continued)								
02-1-226 Lower Columbia College: Physical Science Portables Replacement State Bldg Constr - State	1,959,800	303,170	1,656,630					
02-1-231 Spokane Falls Community College: Fine Arts Building Replacement Comm/Tech Cap Proj A - State	672,000		672,000					
02-1-232 Big Bend Community College: Library Replacement Education Constructi - State	7,497,000	29,896	7,467,104					
02-1-234 Walla Walla Community College: Parent/Child Center Replacement Comm/Tech Cap Proj A - State	391,230	21,906	369,324					
02-1-236 Tacoma Community College: Portable Buildings Replacement Education Constructi - State	3,457,000	19,133	3,437,867					
02-1-238 South Puget Sound Community College: Family Education/Child Center State Bldg Constr - State	7,132,000	2,424,870	4,707,130					
02-1-239 Bellingham Technical College: Replacement State Bldg Constr - State	4,357,900	1,470,049	2,887,851					
02-1-240 Lake Washington Technical College: Replacement State Bldg Constr - State	6,915,300	2,370,995	4,544,305					

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Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Community and Technical College System (Continued)								
02-1-310 Peninsula College: Buildings D and E Renovation State Bldg Constr - State	2,669,800	12,950	2,656,850					
02-1-311 Grays Harbor College: Library Renovation State Bldg Constr - State	4,579,500	2,437,350	2,142,150					
02-1-315 Seattle Central Community College: Edison Hall Renovation State Bldg Constr - State	5,809,200	1,049,988	4,759,212					
02-1-319 Shoreline Community College: Building 800 Renovation State Bldg Constr - State	6,021,100	68	6,021,032					
02-1-320 Bellevue Community College: "A" Building Renovation State Bldg Constr - State	5,566,100	149,313	5,416,787					
02-1-331 Spokane Falls Community College: Library Renovation State Bldg Constr - State	5,602,000	103,550	5,498,450					
02-1-333 Columbia Basin College: Building "A" Renovation State Bldg Constr - State	6,434,100	597,958	5,836,142					
02-1-343 Clover Park Technical College: Building 18 Machine Trades State Bldg Constr - State	4,791,800	22,496	4,769,304					

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Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Community and Technical College System (Continued)								
02-2-683 Tacoma Community College: Information Technology Voc. Center State Bldg Constr - State	15,730,000	663,429	534,671	14,531,900				
02-2-684 Bates Technical College: LRC/Vocational State Bldg Constr - State	17,059,454	94,346		1,796,206	15,168,902			
02-2-685 Edmonds Community College: Instructional Lab Building State Bldg Constr - State	17,488,526	58,000		2,939,060	14,491,466			
02-2-686 Walla Walla Community College: Basic Skills/Computer Lab State Bldg Constr - State	6,041,000	36,300		573,000	5,431,700			
03-1-001 Job Creation and Infrastructure Projects Education Constructi - State State Bldg Constr - State	20,760,175 5,840,000	10,550,997 3,704,832		10,209,178 2,135,168				
Project Total	26,600,175	14,255,829	12,344,346					
04-1-001 Minor Works Preservation (RMI) State Bldg Constr - State	53,500,000			13,500,000	10,000,000	10,000,000	10,000,000	10,000,000
04-1-010 Roof Repairs "A" Comm/Tech Cap Proj A - State	27,265,677			7,265,677	5,000,000	5,000,000	5,000,000	5,000,000

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Community and Technical College System (Continued)								
04-1-050 Facility Repairs "A" Comm/Tech Cap Proj A - State	102,428,699			22,428,699	20,000,000	20,000,000	20,000,000	20,000,000
04-1-090 Site Repairs "A" Comm/Tech Cap Proj A - State	25,305,624			5,305,624	5,000,000	5,000,000	5,000,000	5,000,000
04-1-201 Wenatchee Valley College: Portable Replacement Comm/Tech Cap Proj A - State	2,000,000			2,000,000				
04-1-202 Olympic College: Science and Technology Building Replacement State Bldg Constr - State	22,098,000			22,098,000				
04-1-203 Clark College: Stout Hall State Bldg Constr - State	4,049,889			4,049,889				
04-1-204 Grays Harbor College: Replacement-Instructional Building State Bldg Constr - State	17,635,000			1,263,300	16,371,700			
04-1-205 Everett Community College: Pilchuck/Glacier State Bldg Constr - State	15,945,000			1,311,700	14,633,300			
04-1-206 Tacoma Community College: Replacement - Portable Buildings State Bldg Constr - State	2,622,000			2,622,000				

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Community and Technical College System (Continued)								
04-1-215 Renton Technical College: Portable Replacement State Bldg Constr - State	3,049,600			419,300	2,630,300			
04-1-275 Seattle Central: Replacement North Plaza Building State Bldg Constr - State	4,976,200			4,976,200				
04-1-302 Yakima Valley Community College: Renovation - Sundquist Annex State Bldg Constr - State	3,852,700			3,852,700				
04-1-303 Clark College: Renovation - Applied Arts 5 State Bldg Constr - State	3,872,413			3,872,413				
04-1-305 Everett Community College: Renovation - Monte Cristo Hall State Bldg Constr - State	7,352,000			7,352,000				
04-1-307 Columbia Basin College: Renovation - "T" Building State Bldg Constr - State	6,058,500			6,058,500				
04-1-308 Bellevue Community College: "D" Building Renovation State Bldg Constr - State	13,418,700			13,418,700				
04-1-309 North Seattle Community College: Arts and Science Renovation State Bldg Constr - State	6,785,700			6,785,700				

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Community and Technical College System (Continued)								
04-1-310 Seattle Central Community College: Renovation - Broadway Edison State Bldg Constr - State	4,995,800			4,995,800				
04-1-311 Edmonds Community College: Renovation - Mountlake Terrace Hall State Bldg Constr - State	8,827,030			8,827,030				
04-1-312 Lake Washington Technical College: Renovation - East/West Bldgs. State Bldg Constr - State	4,420,800			4,420,800				
04-1-313 Tacoma Community College: Renovation - Building 7 State Bldg Constr - State	4,988,000			4,988,000				
04-1-314 South Seattle Community College: Renovation - Pastry Voc Program State Bldg Constr - State	2,613,100			2,613,100				
04-1-689 Clark College: East County Satellite Phase I State Bldg Constr - State	29,191,800				1,983,600	27,208,200		
04-1-691 Pierce College Puyallup: Comm. Arts/Allied Health State Bldg Constr - State	24,797,400				1,897,100	22,900,300		
04-1-694 Pierce College Ft Steilacoom: Science and Technology State Bldg Constr - State	29,060,400				1,900,752	27,159,648		

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Community and Technical College System (Continued)								
04-1-710 Roof Repairs "B" State Bldg Constr - State	29,000,000			9,000,000	5,000,000	5,000,000	5,000,000	5,000,000
04-1-750 Facility Repairs "B" State Bldg Constr - State	60,000,000				15,000,000	15,000,000	15,000,000	15,000,000
04-1-790 Site Repairs "B" State Bldg Constr - State	40,000,000				10,000,000	10,000,000	10,000,000	10,000,000
04-2-130 Minor Works - Program (Minor Improvements) State Bldg Constr - State	80,040,317			20,040,317	15,000,000	15,000,000	15,000,000	15,000,000
04-2-402 Bellevue Community College: NWCET Expansion General Fund - Private/Local	938,100			938,100				
04-2-406 Peninsula College: Community Resource Center General Fund - Private/Local	939,908			939,908				
04-2-681 South Seattle Community College: Instructional Technology Center State Bldg Constr - State	18,861,000	910,641	713,759	17,236,600				
04-2-682 Green River Community College: Computer Technology Center State Bldg Constr - State	11,999,500	658,507	356,193	10,984,800				

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Community and Technical College System (Continued)								
04-2-690 Bellevue Community College: Science and Technology State Bldg Constr - State	28,315,700				2,373,600	25,942,100		
04-2-692 Everett Community College: Undergraduate Ed. Center State Bldg Constr - State	29,601,000				7,363,700	22,237,300		
04-2-693 Cascadia Community College: Center for Arts, Tech, Comm. State Bldg Constr - State	35,673,200						2,129,100	33,544,100
04-2-695 South Puget Sound Community College: Science Complex State Bldg Constr - State	26,040,326				1,970,600	24,069,726		
06-1-200 Future Replacement Projects State Bldg Constr - State	160,000,000				40,000,000	40,000,000	40,000,000	40,000,000
06-1-300 Future Renovations State Bldg Constr - State	160,000,000				40,000,000	40,000,000	40,000,000	40,000,000
06-2-696 Future Growth Projects State Bldg Constr - State	305,800,000				1,000,000	11,000,000	141,000,000	152,800,000

Table 1

Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
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Community and Technical College System (Continued)

Community and Technical College System Fund Summary

Comm/Tech Cap Proj A - State	165,112,989	4,986,957	3,126,032	37,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Education Constructi - State	145,646,794	33,686,800	53,225,172	58,734,822				
General Fund - Private/Local	1,878,008	1,878,008		1,878,008				
State Bldg Constr - State	1,775,153,621	158,533,733	127,643,300	253,647,524	330,720,090	305,135,774	278,129,100	321,344,100
Total Community and Technical College System	2,087,791,412	197,207,490	183,994,504	351,260,354	360,720,090	335,135,774	308,129,100	351,344,100

Education Summary

Blind, School for	16,510,278	5,761,278	1,550,000	4,142,000	2,957,000	700,000	700,000	700,000
Central Wash Univers	176,703,100	75,000	24,251,000	33,069,100	30,258,000	32,050,000	18,750,000	38,250,000
Community/Tech Coll	2,087,791,412	197,207,490	183,994,504	351,260,354	360,720,090	335,135,774	308,129,100	351,344,100
Deaf, School for	29,356,344	1,540,000		19,837,344	7,514,000	65,000	200,000	200,000
Eastern Wash Univers	185,382,122	26,555,000	6,705,000	53,747,122	19,300,000	25,050,000	26,475,000	27,550,000
Education, Board of	3,036,707,427	716,123,079	175,389,591	379,370,924	403,215,118	427,602,550	453,586,719	481,419,446
Evergreen State Coll	175,145,000	40,100,000	5,350,000	34,350,000	13,990,000	20,530,000	18,675,000	42,150,000
Hist Society, WA St	29,752,806	16,774,244	3,517,362	5,461,200	4,000,000			
Public Instruc, Sup	15,210,597	3,612,295		2,101,433	2,110,818		2,277,451	2,651,330
U of Washington	752,672,718	73,978,111	142,537,322	98,352,025	92,996,716	70,281,943	116,312,948	158,213,653
Washington State U	667,276,200	72,976,650	25,700,000	94,006,000	60,981,600	172,821,300	122,297,230	118,493,420
Western Wash Univers	381,964,474	20,669,400	25,750,000	20,920,000	20,000,000	83,721,000	94,394,888	116,509,186
Total Education	7,554,472,478	1,175,372,547	594,744,779	1,096,617,502	1,018,043,342	1,170,235,018	1,161,978,155	1,337,481,135

Table 1
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2003-05	New Approp. 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Education Fund Summary								
Assoc Students' Acct - Non-Appropriated	50,223,000	300,000			4,143,600	45,779,400	30,000,000	30,000,000
Comm/Tech Cap Proj A - State	165,112,989	4,986,957	3,126,032	37,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Common School Constr. - State	3,051,918,024	719,735,374	175,389,591	381,472,357	405,325,936	429,880,001	456,043,989	484,070,776
CWU Capital Projects - State	39,128,900		2,701,000	7,027,900	7,350,000	7,350,000	7,350,000	7,350,000
Education Constructl - State	368,094,616	46,261,800	82,925,172	238,907,644				
EWU Capital Projects - State	41,959,325	8,288,000	1,925,000	6,316,325	6,550,000	6,300,000	6,300,000	6,300,000
General Fund - Private/Local	6,878,008			6,878,008				
H E Construct Acct - State	73,826,500	23,990,720	49,835,780					
HI Ed N-Prop Lcl Cap - Federal	10,000,000			10,000,000				
HI Ed N-Prop Lcl Cap - Non-Appropriated	143,612,800			20,221,000	31,288,000	32,491,000	23,238,130	36,374,670
HI Ed N-Prop Lcl Cap - Private/Local	104,635,000				41,500,000	34,349,000		
State Bldg Constr. - State	3,112,187,566	9,376,085	19,409,915	325,819,268	428,545,806	508,737,217	573,637,536	699,158,839
TESC Capital Project - State	52,495,000	4,800,000	600,000	8,500,000	5,540,000	15,230,000	5,925,000	11,900,000
UW Building Account - State	106,340,000	1,905,651	14,434,349	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
WSU Building Account - State	182,579,750	14,826,000	2,200,000	28,425,000	32,000,000	34,518,400	33,883,500	36,726,850
WWU Capital Projects - State	45,481,000	5,031,000	1,800,000	8,050,000	7,800,000	7,600,000	7,600,000	7,600,000
Total Education	7,554,472,478	1,175,372,547	594,744,779	1,096,617,502	1,018,043,342	1,170,235,018	1,161,978,155	1,337,481,135

Table 2

2003-05 Capital Program Summary by Source of Funds

Source of Funds	Total	Reappropriations		Appropriations	
		State	Federal/Local	State	Federal/Local
Appropriated Funds					
Agricultural College Trust Manage (830)	95,700	17,500		78,200	
Aquatic Lands Enhancement Account (02R)	6,066,400	110,000		5,956,400	
Capital Hist District Construction (350)	48,460,000	48,460,000			
Capitol Building Construction Acct (036)	200,000	200,000			
Char/Ed/Penal/Reform/Institutions (042)	12,673,291	3,744,701		8,928,590	
Comm/Tech Col Capital Projects Acct (060)	40,126,032	3,126,032		37,000,000	
Comm/Tech College Forest Reserve (246)	96,000			96,000	
Common School Construction Account (113)	556,861,948	175,389,591		381,472,357	
CWU Capital Projects Account (063)	9,728,900	2,701,000		7,027,900	
Distress Co Facility Construct Loan (05P)	1,129,663	1,129,663			
Drinking Water Assistance Account (04R)	60,522,000	7,700,000	5,000,000	19,700,000	28,122,000
Education Construction Account (253)	326,232,816	87,325,172		238,907,644	
EWU Capital Projects Account (061)	8,241,325	1,925,000		6,316,325	
Firearms Range Account (146)	737,393	587,393		150,000	
Forest Development Account (014)	841,200	80,500		760,700	
General Administration Service Acct (422)	3,270,000			3,270,000	
General Fund - Basic Account (001)	264,134,369		122,283,465	15,000,000	141,850,904
Habitat Conservation Account (244)	53,288,220	38,288,220			10,000,000
HI ED Non-Proprietary Local Capital (252)	29,409,915		19,409,915		
Higher Education Construction Acct (01L)	49,835,780	49,835,780			
Local Toxics Control Account (174)	90,000,000	45,000,000		45,000,000	
Nat Res Real Property Replacement (04B)	20,000,000			20,000,000	
NOVA Program Account (268)	15,467,033	9,534,723		5,932,310	
Outdoor Recreation Account (070)	52,988,777	37,988,777		15,000,000	
Parkland Acquisition Account (02N)	2,951,417	1,951,417		1,000,000	
Parks Renewal/Stewardship Account (269)	4,646,274	3,983,774		662,500	
Public Facility Const Loan Revolv (887)	18,222,309	6,731,309		11,491,000	
Public Works Assistance Account (058)	481,200,000	220,000,000		261,200,000	
Recreation Resources Account (267)	35,897,289	17,390,855	11,523,475	6,982,959	
Resource Management Cost Account (041)	8,123,200	140,000		7,983,200	1,581,000
Rural Washington Loan Account (689)	5,731,367		4,150,367		
Salmon Recovery Account (06A)	13,371,000	13,371,000			
Site Closure Account (125)	5,130,616	5,130,616			
Special Wildlife Account (110)	500,000			50,000	450,000
St/Loc Impr Rev Acct Water Sup Fac (072)	17,916,680	10,916,680		7,000,000	
State Building Construction Account (057)	1,265,973,926	492,787,470		773,186,456	
State Convention & Trade Center (01V)	2,045,000			2,045,000	
State Drought Preparedness (05W)	2,114,000	614,000		1,500,000	
State Tax Bid Construction Account (355)	83,750,000	22,000,000		61,750,000	

Table 2

2003-05 Capital Program Summary by Source of Funds

Source of Funds	Total	Reappropriations		Appropriations	
		State	Federal/Local	State	Federal/Local
State Vehicle Parking Account (045)	18,232,500	18,000,000		232,500	
State Wildlife Account (104)	3,210,000	260,000		2,950,000	
TESC Capital Projects Account (066)	9,100,000	600,000		8,500,000	
Thurston County Capital Facilities (289)	16,637,000	4,900,000		11,737,000	
UW Building Account (064)	32,434,349	14,434,349		18,000,000	
Warm Water Game Fish Account (071)	920,000	370,000		550,000	
Water Pollution Control Revolving (727)	301,560,984	148,743,195	55,687,790	58,263,333	38,866,666
Water Quality Account (139)	67,790,411	22,450,411		45,340,000	
WSU Building Account (062)	30,625,000	2,200,000		28,425,000	
WWU Capital Projects Account (065)	9,850,000	1,800,000		8,050,000	
Total Appropriated Funds	4,088,340,084	1,521,919,128	218,055,012	2,127,495,374	220,870,570
Non-Appropriated Funds					
HI ED Non-Proprietary Local Capital (252)	20,221,000			20,221,000	
Total Non-Appropriated Funds	20,221,000			20,221,000	

Table 3

2003-05 Summary of Capital Budget by Appropriation, Status and Sub-Fund

Source of Funds	Reapprop. 2003-05	New Approp. 2003-05	Non-approp. 2003-05	Total 2003-05	Estimated New Approp. 2005-07	Estimated New Approp. 2007-09	Estimated New Approp. 2009-11	Estimated New Approp. 2011-13
Appropriated Funds								
State Funds	1,521,919,128	2,127,495,374		3,649,414,502	2,052,163,017	2,164,369,395	2,155,552,732	2,280,743,604
Federal Funds	198,585,097	209,417,562		408,002,659	163,521,000	191,927,000	169,990,000	178,797,000
Private/Local Funds	19,469,915	11,453,008		30,922,923	46,175,000	39,124,000	4,875,000	4,975,000
Total Appropriated Funds	1,739,974,140	2,348,365,944		4,088,340,084	2,261,859,017	2,395,420,395	2,330,417,732	2,464,515,604
Non-Appropriated Funds								
			20,221,000	20,221,000	35,431,600	78,270,400	23,238,130	36,374,670
Grand Total	1,739,974,140	2,348,365,944	20,221,000	4,108,561,084	2,297,290,617	2,473,690,795	2,353,655,862	2,500,890,274



Section D: Alternate Financing Projects

Department of Corrections

This project provides authority to construct a waste transfer station and provide a garbage truck at the McNeil Island Corrections Center.

Location	McNeil Island Corrections Center
Type	Certificates of Participation
Area	N/A
2003-05 Cost	\$400,000

This project provides authority to construct a transportation services warehouse and offices for Correctional Industries.

Location	Along I-5 corridor
Type	Certificates of Participation
Area	40,000 square feet
2003-05 Cost	\$4,588,000

This project provides authority to acquire additional work release sites or purchase existing work release facilities when opportunities become available.

Location	Statewide
Type	Certificates of Participation
Area	N/A
2003-05 Cost	\$7,000,000

Washington State University

This project provides authority to construct a wastewater reclamation plant to provide up to two million gallons per day of treated wastewater effluent for irrigation and cooling water.

Location	Pullman
Type	Certificates of Participation
Area	N/A
2003-05 Cost	\$10,713,000

Western Washington University

This project provides authority to construct two regulation-size, multi-season playfields.

Location	Bellingham
Type	Certificates of Participation
Area	N/A
2003-05 Cost	\$4,482,060

Community and Technical Colleges

This project provides authority to construct parking and stormwater mitigation at South Puget Sound Community College.

Location	Olympia
Type	Certificates of Participation
Area	N/A
2003-05 Cost	\$660,000

This project provides authority to purchase land and develop a new classroom, office, and support facility for the Hawks Prairie extension for South Puget Sound Community College.

Location	Olympia
Type	Certificates of Participation
Area	20,000 square feet
2003-05 Cost	\$10,600,000

This project provides authority to construct an above ground parking garage at Seattle Central Community College.

Location	Seattle
Type	Certificates of Participation
Area	N/A
2003-05 Cost	\$3,000,000

Community and Technical Colleges (con't.)

This project provides authority to construct an International Conference and Training Center and Dining Services Center building at Big Bend Community College.

Location	Moses Lake
Type	Certificates of Participation
Area	35,000 square feet
2003-05 Cost	\$6,500,000

This project provides authority to purchase land at the Spokane Community College.

Location	Spokane
Type	Certificates of Participation
Area	15.25 acres
2003-05 Cost	\$725,000

This project provides authority to purchase North Center at Bellevue Community College.

Location	Bellevue
Type	Certificates of Participation
Area	60,000 square feet
2003-05 Cost	\$20,000,000

This project provides authority to construct an addition to the fitness center at Pierce Community College Fort Steilacoom.

Location	Lakewood
Type	Certificates of Participation
Area	16,750 square feet
2003-05 Cost	\$4,928,800

Community and Technical Colleges (con't.)

This project provides authority to construct a childcare center at Pierce Community College Fort Steilacoom.

Location	Lakewood
Type	Certificates of Participation
Area	10,000 square feet
2003-05 Cost	\$2,248,892

This project provides authority to construct a bookstore, meeting rooms, student lounge, and study space at Clark Community College.

Location	Vancouver
Type	Certificates of Participation
Area	32,883 square feet
2003-05 Cost	\$9,839,464

This project provides authority to purchase Lea Hill Park to replace facilities for athletic, fitness, and recreation at Green River Community College.

Location	Auburn
Type	Certificates of Participation
Area	N/A
2003-05 Cost	\$500,000

This project provides authority to purchase land and buildings for the Walla Walla Community College.

Location	Walla Walla
Type	Certificates of Participation
Area	28.091 acres and 32,167 square feet of buildings
2003-05 Cost	\$2,708,800

Community and Technical Colleges (con't.)

This project provides authority to purchase land and buildings at the Clarkston Center of Walla Walla Community College.

Location	Clarkston
Type	Certificates of Participation
Area	4.17 acres with 5,900 square feet of buildings
2003-05 Cost	\$504,400

Debt Authorizations¹

Purpose/Authorization	Bonds Authorized	Bonds Issued	Bonds Outstanding	Bonds Unissued
General Obligation Bonds Subject to Statutory Debt Limitation ²	8,088,249,860	7,235,144,812	5,625,972,253	853,105,048
General Obligation Bonds Enterprise Activity Excluded from Debt Limitation ³	245,273,648	241,893,648	173,764,390	3,380,000
General Obligation Bonds Reimbursable Debt Excluded from Debt Limitation ⁴	1,365,459,000	1,210,396,019	953,603,084	155,062,981
SUBTOTAL – General Obligation Bonds	\$9,698,982,508	\$8,687,434,479	\$6,753,339,727	\$1,011,548,029
Motor Vehicle Fuel Tax General and Limited Obligation Bond Debt ⁵	3,859,300,000	2,241,975,317	1,642,000,317	1,617,324,683
TOTAL – All Authorized Debt	\$13,558,282,508	\$10,929,409,796	\$8,395,340,044	\$2,628,872,712

¹ Numbers represent amounts as of November 30, 2002, including 2 percent issuance cost authorized by Omnibus Bond Authorization Bill.

² Paid by revenues from the General Fund or other funds as prescribed by statute.

³ Paid by revenues from enterprise activities.

⁴ Paid by revenues from the General Fund or other funds as prescribed by statute.

⁵ Paid by revenues from the Motor Vehicle Fund.

Debt Service Payment Summary

Bonds Currently Authorized and Proposed Issues

General Obligation Bonds Subject to Statutory Debt Limit

Purpose/Authorization	Outstanding Bonds ¹	Authorized Unissued Bonds	Proposed New Issuance ²	Total Debt Service ³
2003	246,351,614			246,351,614
2004	559,810,078	24,882,536		584,692,614
2005	557,804,568	53,174,906	7,783,249	618,762,723
2006	542,061,042	53,180,484	47,182,111	642,423,637
2007	537,656,520	53,174,303	86,666,758	677,497,580
2008	526,454,181	53,177,530	123,892,886	703,524,597
2009	504,595,462	53,182,648	161,814,552	719,592,663
2010	478,053,459	53,181,277	200,410,767	731,645,503
2011	445,805,539	53,175,349	239,860,551	738,841,439
2012	425,780,091	53,181,178	279,993,360	758,954,629
2013	417,434,738	53,174,314	321,021,834	791,630,886
2014	417,088,580	53,176,230	362,764,101	833,028,911
2015	437,765,562	53,177,002	405,425,804	896,368,368
2016	407,166,569	53,176,884	448,839,872	909,183,325
2017	392,137,546	53,181,112	493,204,618	938,523,276
2018	353,125,909	53,178,855	538,357,384	944,662,148
2019	322,961,305	53,180,046	584,499,925	960,641,276
2020	292,442,041	53,173,392	631,463,108	977,078,541
2021	251,338,518	53,177,753	n/a	304,516,271
2022	228,691,956	53,175,914	n/a	281,867,870
2023	202,092,369	53,180,969	n/a	255,273,338
2024	174,449,119	53,179,934	n/a	227,629,053
2025	127,875,875	53,374,982	n/a	181,250,857
2026	90,268,506	53,177,517	n/a	143,446,023
2027	48,969,000	53,178,174	n/a	102,147,174
2028	12,822,750	53,177,284	n/a	66,000,034
2029		36,464,410	n/a	36,464,410
2030			n/a	0
TOTAL	9,001,002,895	1,337,814,983	4,933,180,879	15,271,998,757

¹ Outstanding bonds as of November 30, 2002.

² Numbers reflect the sale of all proposed authorizations in the Governor's 2003-2013 Ten-Year Capital Plan.

³ Debt service is paid by revenue from general funds or other funds as prescribed by statute.

Debt Service Payment Summary
Bonds Currently Authorized
 General Obligation Debt - Enterprise Activity
 Excluded from Statutory Debt Limit

Purpose/Authorization	Outstanding Bonds ¹
2003	4,602,046
2004	23,513,467
2005	23,573,096
2006	23,616,804
2007	23,770,375
2008	24,195,830
2009	16,421,664
2010	13,647,003
2011	12,598,165
2012	11,546,723
2013	10,852,585
2014	4,559,500
2015	4,571,960
2016	20,846,175
2017	16,382,260
2018	16,381,895
2019	16,386,095
2020	16,379,860
2021	118,335
2022	0
2023	0
2024	0
2025	0
2026	0
2027	0
2028	0
2029	0
2030	0
TOTAL	283,963,837

¹ Outstanding bonds as of November 30, 2002. All authorized bonds for enterprise activities have been issued and no new authorizations are proposed for the 2003-05 Biennium. Debt Service is paid by revenue from enterprise activities.

Debt Service Payment Summary
Bonds Currently Authorized and Proposed Issues
 General Obligation Debt - Reimbursable Debt
 Excluded from Statutory Debt Limit

Purpose/Authorization	Outstanding Bonds ¹	Authorized Unissued Bonds	Proposed New Issuance ²	Total ³
2003	37,526,436			37,526,436
2004	84,675,438	2,841,984		87,517,422
2005	83,563,404	7,824,466		91,387,870
2006	82,904,847	9,246,449		92,151,296
2007	85,454,445	9,256,096		94,710,541
2008	86,729,795	9,260,271		95,990,066
2009	90,417,177	9,265,083		99,682,260
2010	87,761,294	9,269,917		97,031,211
2011	86,547,170	9,254,620		95,801,790
2012	86,043,307	9,258,885		95,302,192
2013	88,972,132	9,251,484		98,223,616
2014	86,469,922	9,257,110		95,727,032
2015	77,947,690	9,254,535		87,202,225
2016	91,217,794	9,258,145		100,475,939
2017	99,160,113	9,251,711		108,411,824
2018	92,197,946	9,259,929		101,457,875
2019	82,029,830	9,266,107		91,295,937
2020	77,847,794	9,254,480		87,102,274
2021	52,685,098	9,254,432		61,939,530
2022	17,995,706	9,259,584		27,255,290
2023	17,641,491	9,258,245		26,899,736
2024	17,557,847	9,264,494		26,822,341
2025	13,752,159	9,266,338		23,018,497
2026	8,948,025	9,257,854		18,205,879
2027	6,454,375	9,267,701		15,722,076
2028		9,268,149		9,268,149
2029		7,488,398		7,488,398
2030		1,597,585		1,597,585
TOTAL	1,642,501,236	232,714,052		1,875,215,288

¹ Outstanding bonds as of November 30, 2002.

² New authorization.

³ Debt Service is paid as prescribed by statute.

Debt Service Payment Summary

Bonds Currently Authorized and Proposed Issues

Motor Vehicle Fuel General and Limited Obligation Debt

Purpose/Authorization	Outstanding Bonds ¹	Authorized Unissued Bonds	Current Revenue Proposed New Issuance ²	Total ³
2003	64,663,185			64,663,185
2004	146,255,266	3,721,802		149,977,068
2005	143,986,867	14,222,357		158,209,224
2006	141,087,303	18,921,058		160,008,361
2007	140,636,795	23,399,007		164,035,802
2008	134,920,292	47,834,209		182,754,501
2009	134,643,540	43,351,028		177,994,568
2010	124,121,912	49,300,377		173,422,289
2011	113,595,149	55,274,684		168,869,834
2012	108,265,954	54,073,851		162,339,805
2013	109,487,112	58,248,951		167,736,063
2014	111,370,390	64,540,815		175,911,205
2015	111,327,813	64,323,837		175,651,650
2016	113,044,188	69,976,420		183,020,608
2017	114,945,181	77,415,616		192,360,797
2018	113,380,549	78,260,208		191,640,758
2019	112,286,458	79,914,168		192,200,626
2020	110,510,671	82,378,436		192,889,107
2021	99,708,891	83,265,913		182,974,804
2022	94,533,013	86,047,897		180,580,910
2023	80,521,025	87,894,834		168,415,859
2024	74,201,566	89,018,268		163,219,834
2025	72,164,659	90,608,885		162,773,544
2026	70,083,488	90,003,540		160,087,028
2027	55,520,875	89,834,163		145,355,038
2028	31,339,750	91,307,224		122,646,974
2029	21,940,000	89,019,345		110,959,345
2030	21,195,000	79,060,404		100,255,404
TOTAL	2,769,736,893	1,761,217,297		4,530,954,190

¹ Outstanding bonds as of November 30, 2002.

² Numbers reflect the sale of all proposed authorizations in the Proposed 2003-2005 Transportation Budget.

³ Debt Service is paid by revenue from the Motor Vehicle Fund.